



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**BIA EAST DISTRICT ASSEMBLY**



At its meeting held on Thursday, 26<sup>th</sup> October 2023, the Bia East District Assembly unanimously passed a resolution to approve the 2024 Composite Budget Estimates, 2024 Fee Fixing Resolution and Rate Imposition and 2024 Annual Action Plan.

**Compensation**

GH¢3,297,920.15

**Goods and Services**

GH¢1,877,652.35

**Assets**

GH¢ 3,526,116.27

Total Budget: **GH¢ 8,701,688.77**

DIST. CO-ORDINATING DIRECTOR  
ABUKARI BABA

PRESIDING MEMBER  
HON. SAMUEL POKU

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## **PART A: STRATEGIC OVERVIEW OF BIA EAST DISTRICT ASSEMBLY**

### **Establishment of the District**

The Bia East District was created in 2012 by Legislative Instrument (L.I) 2014 and was officially inaugurated in June 2012 with Sefwi Adabokrom as the district capital. The district is located in the north-eastern part of the Western North Region of Ghana. It shares boundaries with Dormaa West and Asunafo South districts in the north and east respectively. On the west and south are Bia West District and Cote d'Ivoire respectively. The district covers an area of 795 km<sup>2</sup>

### **Population Structure**

The Ghana 2021 Population and Housing Census puts Bia East District population at 53,073. This is made up of 28,154 (53.05%) males and 24,919 (46.95%) females. The average population growth rate is about 4.3 % as compared to the regional and national figures of 2.0% and 2.1% respectively. The total household population is 53,045 made up of 28,137 males and 24,908 females, whilst total non-household population for both sexes was 28 (17 males and 11 females). The 53,073 total population constitute 6.0% share of population of the Western North Region. The current population, a projection from 2021 population census is 57,846 comprising 30,687 (53.05%) males and 27,159 (46.95%) females.

It is estimated that 20,882 (36.1%) of the total population of the district is in the 0-14 age group. The 15-39 age groups are 27,519 (47.6%). The 40-64 age range constitute 9,183 (15.9%) and the aged population (65+) constitute about 265 (0.4%) of the total population respectively. The population distribution of the district according to sex are 30,687 (53.05%) males and 27,159 (46.95%) females.

Age-dependency ratio is a measure of the dependent population made up of those below 15 years and those 65 years and above, to the independent population (i.e. those in the 15-64 age group). The ratio is used to measure the burden borne by those in the working age group. The age-dependency ratio for the district is 57.62

Population density is a measurement of individuals per unit of area, usually transcribed as per square kilometer or square mile. The population density of the district is estimated to be 72.8 km<sup>2</sup>.

## **Vision**

To create a prosperous, inclusive, safe and peaceful society.

## **Mission**

To mobilize resources for accelerated and equitable socio-economic development.

## **Goals**

The goal of the district is “Creating wealth through enhanced access to basic-socio-economic services towards accelerated growth”.

## **Core Functions**

- The District Assembly is required to initiate and prepare for the approval of the district development plans and settlement structure plans in the manner prescribed by NDPC and ensure that the plan is prepared with the full participation of the local citizens.
- It is also the duty of the Assembly to carry out studies on development planning matters in the district including economic, social, spatial, environmental, sectorial and human settlement issues and policies, and mobilize human and capital resources for development in the district.
- Other planning functions include initiating and coordinating the processes of programming, budgeting and implementation of district development plans, programmes and projects, integrating and ensuring that sector and spatial policies, plans, programmes and projects of the district are compatible with each other and with national development objectives.

## **District Economy**

The Bia East District is an agrarian economy with limited activities of secondary and tertiary sectors. Agriculture is rain fed in the district and characterized by the use of stone-age farm implements and cultural practices. Cocoa farming is the backbone of the district economy. Livestock farming such as rearing of cattle, sheep, goats, pigs, and poultry also takes place. The district has high potential for agro-processing, which is yet to be tapped.

78.6% of the population 15 years and older are economically active and those who are economically not active constitute 21.4%. Out of the economically active population, 96.2% are employed and 3.8% are unemployed. The structure of the district economy is skewed towards agriculture. 79.7% of the district households are into agriculture (this depicts that the district is largely an agrarian district). With regard to the type of agriculture activity, crop farming

represents the main type of agriculture activity practiced in the district (95.7%), followed by livestock rearing of 46.6% the district's households.

The proportion of the population employed in the private informal sector is 94.4%, followed by the public formal (government sector employment) with 2.8%. The least sector employing people is semi-public/parastatal (0.1%).

### ➤ **Agriculture**

Agriculture is the main source of job creation in the district. The district lies in the forest area where the land is fertile for the cultivation of food and cash crops including vegetables. Agriculture policies being implemented and created jobs in the district are Planting for Food and Jobs, Planting for Export and Rural Development and Rearing for Food and Jobs. In addition to agriculture are the establishment of small agro-processing factories, trading market centers, and vending shops located at strategic locations in all the communities across the district. Other avenues for jobs creation in the district are artisans (hairdressing, dressmaking, carpentry, masonry etc.).

### ➤ **Road Network**

The estimated total length of roads network in the district is about 300km. Feeder roads constitute about 80% and trunk roads constitute 20%. Few roads have been engineered but now in deplorable a state. A total of about 27.1km roads have been tared. Rehabilitation of Adabokrom-Kaase feeder road of about 24km are on-going under cocoa roads have been abandoned. The district assembly continue to maintain the feeder roads, farm tracks, which often become impassable during the raining season. This has improved mobility in the district over the last years.

Despite the efforts of the district and the central government, poor road network remains one of the major development issues that affect agriculture, health, business development, security and among others. This calls for more investment in road development in the district.

### ➤ **Energy**

Almost all the larger communities in the district are connected to the national grid. The Bia East District has about 94.3 percent of the district population using electricity as their major source

of lightening or energy. The second most common source of energy or lightening is Flashlight or Torch which is used by 5.7 percent of the population.

➤ **Health**

There are 21 health facilities 16 CHPS compounds, 1 Health Centres, 2 Private Maternity Homes and 2 Private Health Clinics. Bia East District has no district hospital. The population with access to health facilities is 87%. The Doctor-patient ratio is 0:57,846, Nurse-patience is 1:609 and Midwife to WIFA – 1:800.

The year under review saw an improvement in staff to population indicator ratio as compared to the previous three years. The downside was the district losing its only doctor, who sought transfer to a facility with operational theatre, siting that he might be losing his surgical skills if he does not practice it. The table 1.0 shows the top ten causes of OPD attendance.

**Table 1.0: Top ten causes of OPD attendance**

SN	2021		%	2022			2023		
	Diseases	CASES		Diseases	Cases	%	Diseases	Cases	%
1	Uncomplicated Malaria	7926	37.41	Uncomplicated Malaria	3751	27.25	Uncomplicated Malaria	4796	30.87
2.	Upper Respiratory Tract Infections	2276	10.74	Upper Respiratory Tract Infections	1681	12.21	Upper Respiratory Tract Infections	2086	13.43
3.	Diarrhoea Diseases	1502	7.09	Diarrhoea Diseases	974	7.08	Intestinal Worms	1157	7.45
4.	Rheumatism / Other Joint Pains / Arthritis	1351	6.38	Intestinal Worms	938	6.81	Rheumatism / Other Joint Pains / Arthritis	1135	7.31
5.	Intestinal Worms	1251	5.90	Rheumatism / Other Joint Pains / Arthritis	785	5.70	Diarrhoea Diseases	930	5.99
6.	Skin Diseases	796	3.76	Skin Diseases	586	4.26	Skin Diseases	706	4.54
7	Anaemia	727	3.43	Anaemia	407	2.96	Anaemia	326	2.10
8.	Acute Urinary Tract Infection	397	1.87	Acute Urinary Tract Infection	193	1.40	Acute Urinary Tract Infection	194	1.25
9.	Transport injuries (Road Traffic Accidents)	299	1.41	Transport injuries (Road Traffic Accidents)	192	1.39	Transport injuries (Road Traffic Accidents)	173	1.11
10	Ulcer	188	0.89	Home Injuries (Home Accidents and Injuries)	145	1.05	Acute Eye Infection	138	0.89
11	All other Diseases	4475	21.12	All other Diseases	4114	29.89	All other Diseases	3894	25.07



➤ **Education**

The district also has a total of 106 public and private basic schools comprising 76 public and 30 private basic schools. There are 47 public KG and 17 private KG. 29 public Junior High School (JHS) and 12 private JHS. The district also has a community day SHS known as Adabokrom Community Day SHS which was operationalized in 2022. The table below shows public school categories from 2018 to 2022 in the district. The number of basic schools in the district is still not enough thereby affecting accessibility. There is therefore, the need to establish more basic schools to improve on the accessibility for both girls and boys especially in rural areas. The total number of public basic schools in the district increases as years goes by. The table 1.1 provides details.

**Table 1: Educational Institutions in the district**

Circuit	Public				Private				Grand Total
	Kindergarten	Primary	JHS.	TOTAL	Kindergarten	Primary	JHS.	Total	
Adabokrom	7	7	5	12	5	5	3	08	20
Camp Junction	7	7	5	12	4	4	3	07	19
Fosukrom	6	6	3	09	2	2	2	04	13
Kaase	6	6	4	10	2	2	2	04	14
Kaase East	8	8	4	12	0	0	0	00	12
Kwasare	7	7	5	12	1	1	0	01	13
Achiase	6	6	3	09	4	4	2	06	15
Total	47	47	29	76	17	17	12	30	106

Source: Ghana Education Service, 2023

## Basic Schools Enrolment

**Table 2: Trend of basic schools' enrolment**

LEVEL	PUBLIC			PRIVATE			GRAND TOTAL		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Kindergarten	1663	1641	<b>3204</b>	541	462	<b>1003</b>	2204	2003	<b>4207</b>
Primary	4231	2468	<b>6699</b>	901	845	<b>1746</b>	5132	3313	<b>8445</b>
Junior High Sch.	1202	1785	<b>2987</b>	231	149	<b>425</b>	1433	1979	<b>3412</b>
Senior High Sch.	276	232	<b>502</b>	0	0	<b>0</b>	276	232	<b>502</b>
<b>Total</b>	<b>7096</b>	<b>5794</b>	<b>13392</b>	<b>1673</b>	<b>1501</b>	<b>3174</b>	<b>8769</b>	<b>7295</b>	<b>16566</b>

Source: Ghana Education Service, 2023

Activities such as reading festivals for all B1- B3 Pupils, radio reading lessons, early childhood, development policy training and early grade reading training were carried for the period under review. Nursing mothers are also back to school, and completion rate of girls has increased.

Challenges such as inadequate parental support and migration of cocoa farm care takers are affecting enrolment. Enrolment has been declining in the district. The reason the trend was attributed to migration of cocoa farms care takes and their families due to decline in cocoa yield.

**Table 3: Trend of Basic Education Certificate Examination (BECE) Performance**

Year	No. Of candidates	Pass rate	Failed rate
2018	685	99.9%	0.1%
2019	793	87.5%	12.5%
2020	819	91.6%	7.4%
2021	855	96%	10.6%
2022	846	85.1%	14.9%

Source: Ghana Education Service, 2023

- Other achievements include supply of Teaching & Learning Resources; Bia East placed 1st (Regional) and 34<sup>th</sup> (National) in Education (source: 2021 District League Table Report); 2023 Regional JHS Independence Quiz Champions; Capacity building of SISOs & Teachers leading to improved learning outcomes (improvement in literacy & Math

Teaching and learning are faced with inadequate residential accommodation for teachers; inadequate teaching-learning resources such as textbooks, computer; inadequate resources for effective monitoring and supervision; unavailability of network to facilitate submission of data, teaching & learning etc.

Generally, there is need for reprioritization of resources, planning and systematic supervision and monitoring exercises, build partnerships to support education eg. training, supply of books etc, timely disbursement of GALOP / capitation funds to schools, motivation of teachers by awards, accommodation etc, create a culture of continuous quality improvement (training & retraining), strengthen stakeholder engagements at the community levels, promote science, mathematics and technical education in basic schools, particularly for girls, school feeding should be for all.

➤ **Market Centres**

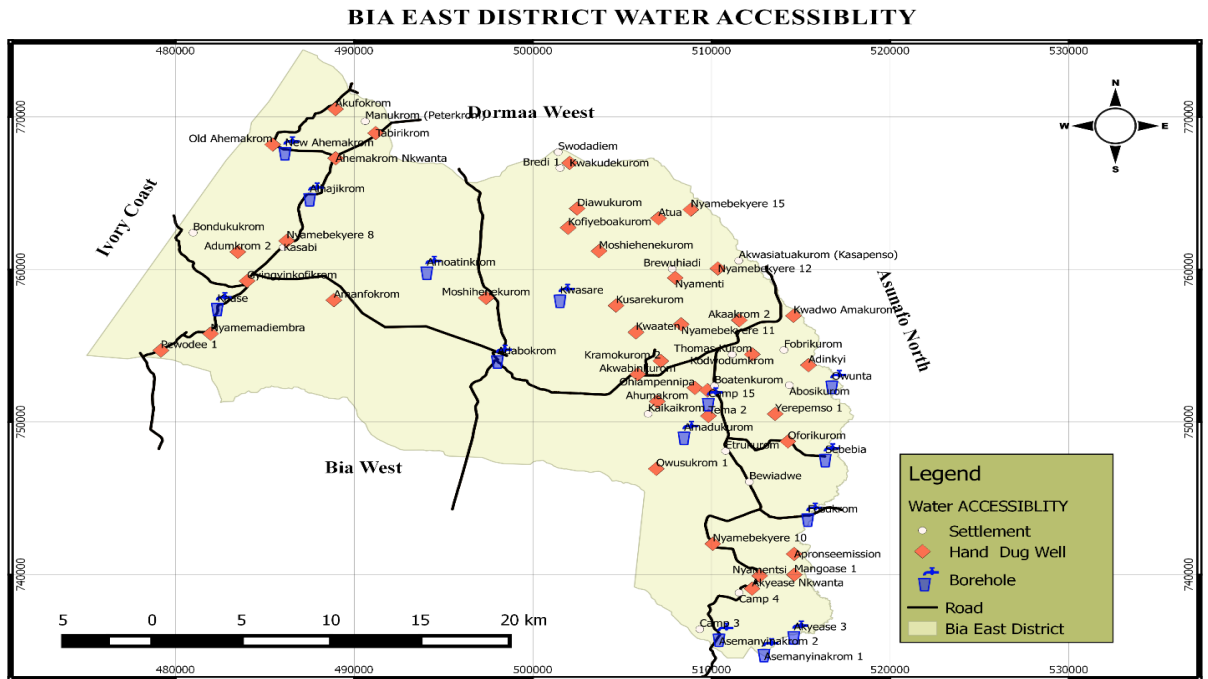
There are four (4) market centers in the district. However, the major weekly market centers are located in Camp 15 Junction and Adabokrom. Although the markets are of vibrant trading activities in food produce (including vegetables and fruits), processed fish (including smoked and salted fish), household wares, they lack the necessary modern facilities like lorry park, crèche, sheds, warehouse, proper places of convenience among others. These markets serve as significant sources of revenue to the district through market tolls paid by traders and conveyance by the vehicle. However, the poor infrastructure at the market centers limits the potential revenue mobilization efforts of the district administration.

➤ **Water and Sanitation**

Available safe water sources in the district consist of hand pump boreholes, hand-dug wells, and mechanized boreholes. The Bia East District has improved safe water coverage level from about 60% in 2017 to about 71% in 2021. This means that there is 29 % of the population without access to potable. Potable water sources are supplemented with other non-potable sources such as streams, ponds, springs, rivers

and rain water. The Bia east district cannot boast of a single Small Town Water supply system as well.

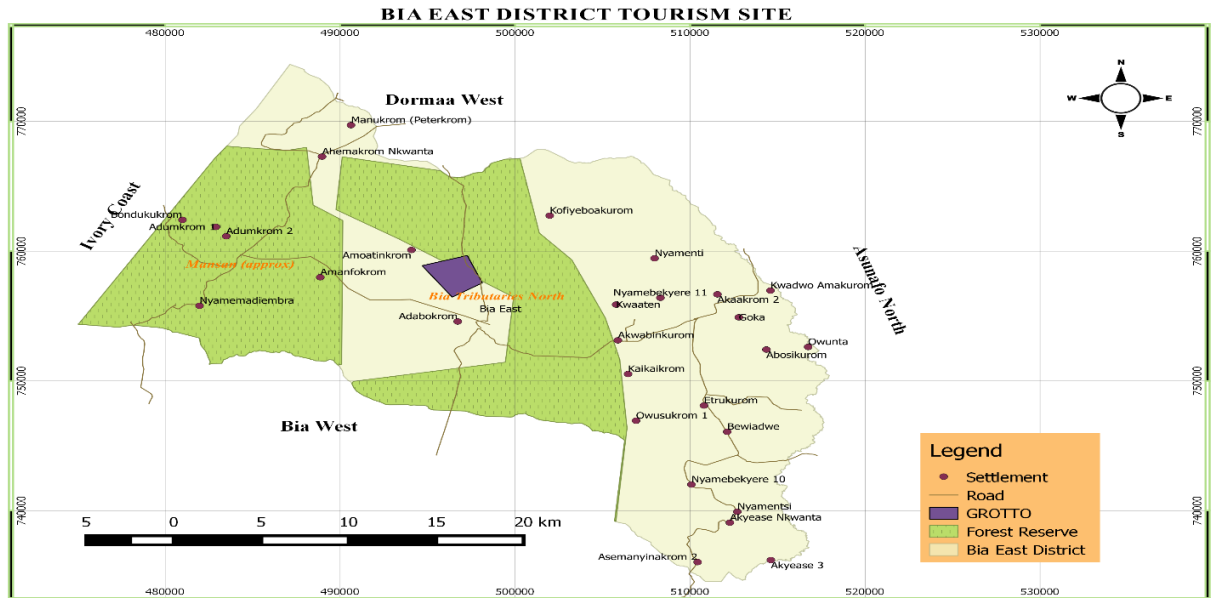
**Figure 1: Water service delivery**



➤ **Tourism**

The district can boast of a tourist site at Adabokrom. This tourist site is called Adabokrom Grotto. In Adabokrom Grotto, you can find big rocks of different kinds having attractive shapes. It was discovered and developed by the Catholic Church in Adabokrom. The Bia Tributaries and Manson Forest Reserve has different species of trees and animals and serves as tourist attraction.

**Figure 2: Tourism map of the district**



➤ **Environment**

The Bia East District Assembly seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities. There are Zoomlion workers in some communities and the Assembly Environmental Health Staff who ensure sweeping and collection of solid waste to the final disposal site.

➤ **Financial Sub-Sector**

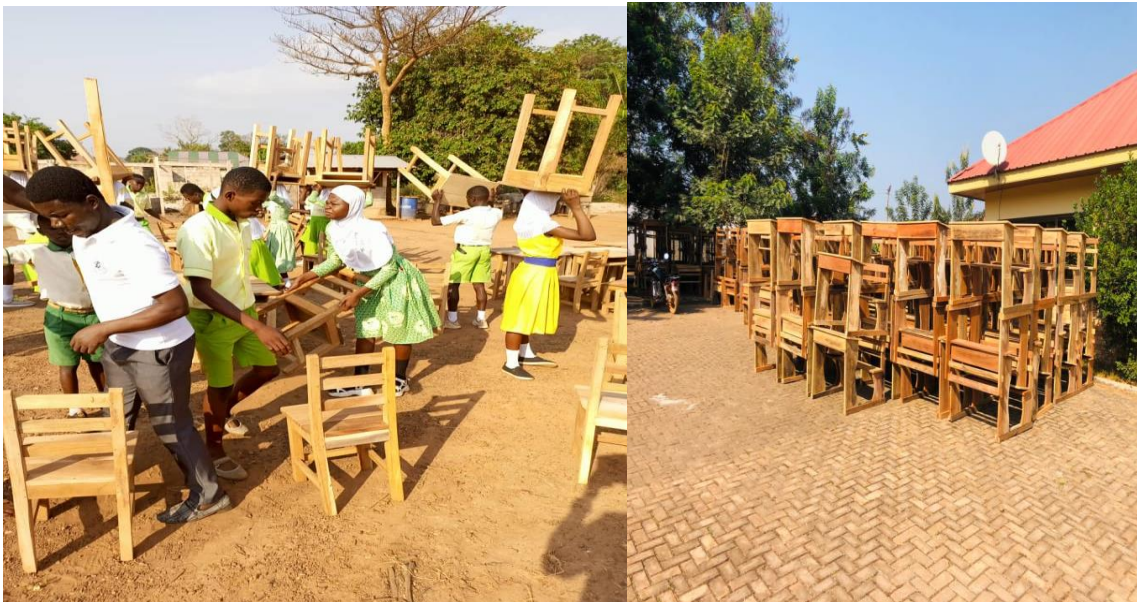
There are two (2) commercial banks operating in the district namely Republic Bank and the Agricultural Development Bank (ADB). Nkrankwanta Rural Bank is the only rural bank in the district and it is located at Adabokrom, the district capital.

## **Key Issues/Challenges**

- ❖ Poor and Inadequate market facilities.
- ❖ Poor Road conditions in the district
- ❖ Lack of adequate representation of women in local elections and governance processes.
- ❖ Increasing Demand for household water supply
- ❖ Inadequate household latrines
- ❖ Poor road network
- ❖ Inadequate Educational and Health Infrastructure
- ❖ Limited Alternative Livelihood Programmes and Entrepreneurial Skills
- ❖ Inadequate potable water.
- ❖ Inadequate educational and health infrastructure.
- ❖ Inadequate citizen participation in development process.
- ❖ Low adoption of improved agricultural technology.
- ❖ Low environmental sanitation and hygiene practices.

## Key Achievements in 2023

1. Supplied 970 dual desks to Basic Schools in the district



2. 100 Schools Students Beds to Senior High School. (SHS)



3. Roofed Akwabengkrom Classroom Block



4. Drilled 3 Hand Pumps Boreholes and 3 Mechanized Boreholes



5. Constructed 1 No. 6-unit Classroom block at Masakrom



6. Supplied 3,600 coconut seedlings and 1,800 oil palm seedlings to 8 communities.





**Table 4:1List of Basic schools that received 970 dual desks in 2023**

S/N	SCHOOL NAME	QUANTITY
1	Mazakrom Primary School	130
2	Camp 15 Junction Junior High School	20
3	Saaye E/A Primary School	20
4	Cam 15 Junction E/A Junior High School	20
5	Camp 15 Junior High School	20
6	Atta Batoye E/A Primary School	20
7	Fosukrom Nyamekyere E/A Primary	20
8	Owontaa E/A Primary School	20
9	Kaase Taheed Junior High School	20
10	Ahinfulkrom E/A Primary School	20
11	Amadukrom E/A Primary School	20
12	Alhajikrom E/A Primary School	20
13	Camp 15 Junction E/A Primary School	20
14	Alhajikrom Junior High School	20
15	Kaase Nyamebekyere E/A Primary	20
16	Sebebia Junior High School Primary School	20
17	Adabokrom E/A Primary "B" School	20
18	Adabokrom E/A Junior High School	20
19	Dramanikrom D/A Primary School	20
20	Serbebia Junior High School	20
21	Adabokrom E/A Primary School	20
22	Mosihene E/A Primary School	20
23	Amangoase D/A Primary School	20
24	Fosukrom D/A Primary School	20
25	Adabokrom E/A Primary School	20
26	Nkwanta Kesse D/A Primary School	20
27	Ahinfulkrom D/A Primary School	20
28	Atuakrom D/A Junior High School	20
29	Akonaza D/A Primary School	20
30	Kwabena Nkataa D/A Primary School	20
31	Attabore D/A Junior High School	20
32	Kaase Tawheed D/A Junior High School	20
33	Kaase Nyamekye D/A Junior High School	20
34	Adabokrom R/C Primary "B" School	20
35	Fosukrom Nyamekye D/A Junior High School	20
36	Camp 15 D/A Primary School	20

37	Owontaa D/A Primary School	20
38	Akwanbengkrom D/A Primary School	20
39	Amoatengkrom D/A Primary School	20

**Table 4: LIST OF COMMUNITIES THAT RECEIVED 3,600 COCONUT SEEDLINGS AND 1,800 OIL PALM SEEDLINGS IN 2023**

LIST OF COMMUNITIES THAT RECEIVED 3,600 COCONUT SEEDLINGS AND 1,800 OIL PALM SEEDLINGS IN 2023		
Camp Junction	Adabokrom	Kaase
Fosukrom	Asemnyinakrom	Atuakrom
Ahimakrom	Kwasare	

### **Revenue and Expenditure Performance**

The revenue and expenditure of a district assembly play a pivotal role in the local governance and development of the District. District Assemblies are responsible for managing financial resources within their jurisdiction to fund essential public services and infrastructure projects. Bia East District Assembly generate revenue from various sources including Central government transfers (District Assembly Common fund (DACF), Goods and Services transfers to selected departments, Compensation), Internally Generated Funds (IGF), Development partners and Donors (DACF-RFG, UNICEF, etc.)

Effective management of revenue and expenditure is crucial to ensure that the District Assemblies can provide essential services, promote development, and enhance the overall quality of life for our citizenry. It involves careful budgeting, financial planning and accountability to ensure that resources are use efficiently and transparently for the benefit of the local communities.

## FINANCIAL PERFORMANCE-REVENUE

**Table 5: REVENUE PERFORMANCE –IGF ONLY**

Revenue Items	2021		2022		2023		
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August 31, GH¢	Performance as at August 31 %
Property Rates	95,300.00	30,002.65	90,000.00	40,000.17	90,000.00	-	-
Basic Rates	2,000.00	927.00	2,000.00	1,969.00	2,000.00	-	-
Fees	89,100.00	54,395.00	74,000.00	52,775.00	74,000.00	56,276.00	76.05
Fines	500.00	-	3,500.00	52,411.22	3,500.00	1,300.00	37.14
Licences	176,600.00	95,686.00	191,500.00	170,525.39	191,500.00	127,523.00	66.59
Lands	9,000.00	1,510.00	21,000.00	27,040.00	21,000.00	8,560.00	40.76
Rents	3,500.00	1,140.00	3,000.00	1,980.00	3,000.00	720.00	24.00
Miscellaneous	4,000.00	1.33	-	-	-	-	-
<b>Total</b>	<b>380,000.00</b>	<b>183,661.98</b>	<b>385,000.00</b>	<b>346,700.78</b>	<b>385,000.00</b>	<b>194,379.00</b>	<b>50.49</b>

**Table 6: REVENUE PERFORMANCE –ALL REVENUE SOURCES**

Revenue Items	2021		2022		2023		
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August 31, GH¢	Performance as at August 31 %
IGF	380,000.00	183,661.98	385,000.00	346,700.78	385,000.00	194,379.00	50.49
Compensation Transfer	1,169,876.49	1,241,531.67	1,427,926.32	1,389,461.39	1,784,339.52	2,004,594.31	112.34
Goods and Services Transfer	71,265.00	40,511.63	93,579.00	27,889.06	56,000.00	19,612.25	35.02
Safety Net	-	-	-	-	722,097.58	439,466.41	60.86
GOG Asset Transfer			25,180.00	-	22,309.45	-	-
DACF	3,865,404.00	652,643.17	3,707,856.75	1,396,454.42	1,408,536.70	482,060.98	34.22
DACF-RFG	909,464.00	895,161.00	633,961.00	264,828.65	1,250,000.00	-	-
DP Support (MAG)	95,385.00	67,342.01	70,000.00	45,652.14	59,098.63	59,098.63	100.00
DP Support (UNICEF)	-	-	10,000.00	5,000.00	10,000.00	5,000.00	50.00
Stool lands	76,000.00	197,029.00	350,000.00	368,002.00	350,000.00	626,148.75	178.90
MPCF	300,000.00	294,872.06	400,000.00	363,889.98	370,000.00	398,362.66	107.67
PWDS	250,000.00	86,628.45	300,000.00	193,801.67	140,000.00	50,734.56	36.24
<b>TOTAL</b>	<b>7,117,394.49</b>	<b>3,659,380.97</b>	<b>7,403,503.07</b>	<b>4,401,680.09</b>	<b>6,557,381.88</b>	<b>4,279,457.55</b>	<b>65.26</b>

**Table 7: EXPENDITURE PERFORMANCE –ALL REVENUE SOURCES**

EXPENDITURE PERFORMANCE – ALL REVENUE SOURCES							
Revenue Items	2021		2022		2023		Performance as at August 31 %
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August 31, GH¢	
Compensation Transfer	1,399,876.49	1,359,417.80	1,639,926.80	1,536,614.65	1,986,339.52	2,099,541.22	106
Goods and Services Transfer	3,353,367.00	1,832,882.61	2,744,980.97	2,190,429.59	1,995,873.69	1,409,811.94	70.63
GOG Asset Transfer	2,364,151.00	615,839.50	3,018,595.78	633,854.98	2,575,168.67	217,000.29	8.43
<b>TOTAL</b>	<b>7,117,394.49</b>	<b>3,808,139.91</b>	<b>7,403,503.55</b>	<b>4,360,899.22</b>	<b>6,557,381.88</b>	<b>3,726,353.45</b>	<b>56.83</b>

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives  
**ADOPTED POLICY OBJECTIVES**

**ADOPTED POLICY OBJECTIVES**

- ❖ **Development, effective accountability and transparent institutions at all levels.**
- ❖ **Strengthen domestic resource mobilization to improve capacity for Revenue mobilization**
- ❖ **Ensure free, equitable and education for all by 2030**
- ❖ **Achieve universal health coverage inclusiveness, financial, risk protection, access to equal health care services.**
- ❖ **End abuse, exploitative, trafficking and all violence against children.**
- ❖ **Double Agriculture production and incomes of food production and non-farm employment.**
- ❖ **Enhance inclusive urbanization and capacity for participation in human settlement management.**
- ❖ **Ensure access to affordable housing.**
- ❖ **Strengthen resilient and adaptive capacity to climate related hazards and nature disasters.**
- ❖ **Ensure all-inclusive acquire knowledge and skills needed to promote sustainable development.**
- ❖ **Provide access to safe affordable, accessible and sustainable transport system for all.**

**POLICY OUTCOME INDICATORS AND TARGETS**  
**Table 8: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit Of Measurement	Baseline (2022)		Budget Year (2023) As at August		Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)	Indicative Year (2027)
		Target	Actual	Target	Actual	Target	Target	Target	Target
Improved access to safe and reliable water	% change in water coverage	80%	73.5%	80%	74.2%	86%	90%	94%	96%
		60%	69%	70%	69%	80%	90%	90%	92%
Improve road network condition	% change in length of roads maintained	100%	91.1%	100%	%	100%	100%	100%	100%
		100%	86%	100%	100%	100%	100%	100%	100%
		100%	95.7%	100%	100%	100%	100%	100%	100%
Reduce malaria case fatality (Institutional)	Change in rate of malaria cases recorded	0.018	0	0	0	0.015	0.015	0.015	0.015
		100%	61%	50.49%	100%	100%	100%	100%	100%
Improve IGF performance	% change in IGF performance	100%	61%	50.49%	100%	100%	100%	100%	100%

**Table 9: Policy Outcome Indicators and Targets**

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Baseline (2022)		Budget Year (2023) As at August		Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)	Indicative Year (2026)
		Target	Actual	Actual	Target				
Malaria case fatality (Institutional)	Change in rate of deaths from malaria infections	0.018	0	0.015	0	0.015	0.015	0.015	0.015
Percentage of Annual Action Plan Implemented	% programmes & projects Implemented in AAP	100%	94.6%	100%	58%	100%	100%	100%	100%
Percentage increase in family planning acceptor rate	% of people accepting family planning	40%	25.3%	40%	17.2%	60%	50%	50%	50%



## **Revenue Mobilization Strategies**

### **Top Five Revenue Item and Strategies to Boost Revenue**

For the year 2024, it is expected that the Assembly would generate a total amount of GH¢**450,000.00**. Out of the estimated amount, five (5) revenue items will contribute about 53% of the total revenue of the Assembly.

The top five revenue sources identified are enumerated below:

1. Property Rate
2. Market Tolls
3. Building Permits
4. Business Operating Permit
5. Market store & stalls

### **STRATEGIES**

In view of the various dynamics which impacts on revenue generation in the Assembly, a number of strategies have been lined up to take advantage of the strengths and minimize the weaknesses in the system and thereby maximize revenue mobilization within the Bia East District Assembly. As a matter of course, the following strategies have been identified for implementation:

#### **A. Revenue enhancement and management**

1. Create a thorough database system to record all sources of income.
2. Regularly conduct field surveys to identify new revenue streams.
3. Increase arrears collecting efforts
4. Establish all local councils and give them a share of the earnings.
5. Carry out rigorous field tests and inspections regarding licenses, prices, and permits, etc.
6. Assign particular employees to particular revenue streams.
7. Station police officers manning the revenue checkpoints at Adabokrom and Camp-15
8. Upgrade the amenities at Fosukrom.

#### **B. Public Awareness**

1. Conduct social accountability and consultation events on the Assembly's performance (Budgets, Audits, and Projects etc.) and plans.

2. Prepare and broadcast special radio programs on social and financial responsibilities of citizens.
3. Sensitize the public on the Fee-Fixing Resolution and Bye-Laws of the Assembly.
4. Activate the Assembly website and install/post information on Assembly notice boards.

**C. Coordination and Cooperation**

1. Participatory planning, budgeting, monitoring and evaluation of revenues and expenditures of the Assembly.
2. Strengthen the coordination between the Revenue Unit, Works Department and Physical Planning Department on building permits, temporary permits etc.
3. Establish a customer service center within the Assembly.

**D. Reward and Sanctions**

1. Develop monitoring and evaluation mechanism to check staff (revenue collector) performances.
2. Identify and reward best revenue collectors
3. Impose sanctions on/take disciplinary actions against staff violation.
4. Identify and reward/prosecute cooperative/defaulters citizens.

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery.
- Improve resource mobilization and financial management.
- Provide timely reporting, monitoring, and evaluation (M&E) of projects and programs.
- To provide efficient human resource management of the district.
- To coordinate the development planning and budgeting functions of the Assembly.

#### **Budget Programme Description**

The Programmed is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organizations of the District Assembly. The programme also coordinates the general administrative functions, revenue mobilization functions, development planning and management functions, budget and rating functions, records management and information services generally, and human resource planning and development of the District Assembly. This programme also includes the operations being carried out by the Town/Area councils in the district. The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The Units is responsible for the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Finance/Accounts Office, Procurement and Stores Unit, Human Resource Department, Statistics, Internal Audit and Records Unit.

They include Administrators, Budget Analysts, Finance Officer/Accountants, Planning Officers, Procurement Officers, Revenue Officers, Human Resource, Statistics and other Supporting Staff (i.e. Executive officers, Laborers, store keeper and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and DACF-RFG.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **Budget Sub-Programme Objective**

General Administration sub-programme

- seeks to provide efficient and effective support services.
- to facilitate and coordinate activities of the departments of the Assembly.
- to ensure the effective functioning of all the sub-structures to deepen the decentralization process.

##### **Budget Sub- Programme Description**

This Sub-Programme provides support services such as transport, cleaning services security, maintenance and stores management. The Sub-programme also coordinates activities, disseminates information and provides administrative support and guidance to the various departments and ensures effective implementation of internal control procedures.

There are fifteen staff made up of established posts and non-established posts. This implies that, some of these staff are paid from Government of Ghana payroll and Internally Generated Funds of the Assembly. The funding sources of the Sub-Programme are DACF, DDF, GoG, Donors, IGF, Stool Land etc.

**Table 1.1 : Budget Sub-Programme Results Statement**

MANAGEMENT AND ADMINISTRATION									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2022 TARGET	2022 ACTUAL	2023 TARGET	2023 ACTUAL AS AT AUGUST	BUDGET YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026	INDICATIVE YEAR 2027
Organize General Assembly meeting	Number of meetings organized	4	4	4	3	4	4	4	4
Organize Management meeting	Number of meetings organized	12	12	12	8	12	12	12	12
Organize management meeting	Number of meetings organized	4	4	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 1.2: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Office equipment, office accommodation, residential accommodation, official vehicles, grader etc
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Official/National Day Celebration	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

### **Budget Sub- Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly, keep, render and publish statements on Public Accounts, keep receipts and custody of all public and trust monies payable into the Assembly's Fund, and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is proficiently manned by ten officers. The beneficiaries of this sub-program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

**Table 1.3: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2023 as at August 31.	2024	2025	2026	2027	
Annual Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted	31 <sup>st</sup> March, 2022	31 <sup>st</sup> March, 2023	31 <sup>st</sup> March, 2024	31 <sup>st</sup> March, 2025	31 <sup>st</sup> March, 2026	31 <sup>st</sup> March, 2027	
Monthly Financial Reports submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12	
Improve IGF performance	% change in IGF performance	100%	50.49%	100%	100%	100%	100%	
Audit Committee Meetings Organized	Number of Audit Committee Meetings Organized	3	2	4	4	4	4	

**Table 1.4: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations		Standardized Projects	
Treasury and Accounting Activities			
Internal Management of the Organisation			
Provision for Audit Committee activities			
Provision for Value Books			



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **1. SUB-PROGRAMME 1.3 HUMAN RESOURCE**

##### **Budget Sub-Programme Objective**

- to ensure that the Assembly has adequately qualified and competent employees in the right place and at the right time and at the right cost.
- to provide employees with the opportunity to obtain personal advancement, job security and career growth.
- to ensure that the required standards of work performance are either maintained or improved.

##### **Budget Sub- Programme Description**

This Sub-Programme is to ensure general Human Resource Management which includes staff training, sensitization and staff durbars. The Sub-programme also includes staff remuneration activities such as monthly validation, staff promotions, upgrading and conversion.

There are two established staff in the Human Resource Unit and the funding sources of the sub-programme are DACF, DDF, and IGF. There is one staff carrying out the activities of the sub-programme with main funding from GoG transfer, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

**Table 1.4: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2023 as at August 31	2024	2025	2026	2027	
Appraisal staff annually	Number of staff appraisal conducted	45	64	50	50	50	50	
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12	
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12	
Prepared and implemented capacity building plan	Composite training plan approved by the end of the year	31 <sup>st</sup> Dec, 2022	31 <sup>st</sup> Dec, 2023	31 <sup>st</sup> Dec, 2024	31 <sup>st</sup> Dec, 2025	31 <sup>st</sup> Dec, 2026	31 <sup>st</sup> Dec, 2027	

**Budget Sub-Programme Standardized Operations and Projects**

Table 1.5: Budget Sub-Programme Standardized Operations and Projects		Standardized Operations	Standardized Projects
Training of Staff and Assembly Members to Build their capacities		Procurement of Office Equipment, Printers, Computers and projectors	
Procurement of Office Supplies and Consumables		Conduct monitoring in the following communities (Asemnyinakrom, Sebebia, Kaase and Fosukrom)	
Sensitization Workshop for 2023/2024 New Entrants		Purchase data for validation.	
Allocation for data for Monthly Validation and submission of inputs form		Provide Stationery for official use.	
Monitoring and Evaluation.		Submission of reports.	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation**

##### **Budget Sub-Programme Objective**

- to facilitate and coordinate Plans and Pudgets.
- to monitor programmes and projects to ensure value for money.

##### **Budget Sub- Programme Description**

The Sub-programme is responsible for preparation of comprehensive, accurate and reliable MTDP, Annual Action Plans and Budgets. The Sub-programme is delivered by embarking on needs assessment of Town Council, Area councils and communities, holds budget Committee Meetings, DPCU meetings, stakeholder meetings, Public Hearings to ensure participatory planning and budgeting as well as communicating social accountability to the citizenry. Two main Units under this Sub-programme are Planning Unit and Budget Unit a Department of Statistics. Funds to carry out the programme include IGF, GoG, DACF, and DDF.

There are Nine officers responsible for delivering the sub-programme consisting of One (1) Senior Budget Analyst, Three (3) Assistant Budget Analysts, One (1) Senior Development Planning Officer, Three (3) Assistant Development Planning Officers and One (1) Assistant Statistician. The main funding sources of this Sub-programme is the District Assembly Common Fund (DACF), GoG Transfer and Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, the general public and other institutions.

Challenges hindering the efforts of this sub-programme includes inadequate office space for Statistics Department, inaccurate revenue data on ratable items and inadequate logistics for public education and sensitization.

**Table 1.6: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2023 as at August 31	2024	2025	2026	2027	
Organized DPCU Monitoring and Evaluation Activities	Number of DPCU Project Monitoring Organized	4	3	4	4	4	4	
Budget Committee Meetings Organized	Number of Budget Committee meetings Organized	4	3	4	4	4	4	
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	100	87	100	100	100	100	
		Annual Progress Reports submitted to NDPC by	4	3	4	4	4	4

**Table 1.7: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Preparation of 2025 Action Plan and 2025 Composite Budget
Monitoring and Evaluation of Programmes and Projects	procurement 1No. Router.
Provision for Budget Preparation Activities (Organizing Stakeholder consultative meetings)	Build district database and DDDP updates.
Provision for DPCU Monitoring and Evaluation Activities	Compile and Update of Staff Data quarterly
Provision for Review of Annual Action Plan	Collection of Business Data in the District.
Provision for Budget Preparation Activities (Organizing Stakeholder consultative meetings)	
Provision for Gazetting of 2024 – Fee Fixing Resolution	
Procure Stationery and office consumables	
Organized Training for Staff on the outcome of the 2020 Population and Housing Census (PHC)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

#### Budget Sub- Programme Description

This sub-programme formulates policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful policies and objectives for the growth and development of the entire municipality. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Coordinating Director. The activities of this Sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public. Efforts of this Sub-programme are however, constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

The table indicates the main outputs, its indicators and projections by which the district measures the performance of this Sub-programme.

**Table1.8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August 31	2024	2025	2026	2027
Ordinary Assembly Meetings annually organised	Number of General Assembly meetings held	4	3	4	4	4	3
	Number of statutory sub-committee meeting held	3	2	4	4	4	3
Organize DISEC Meetings	Number of DISEC Committee meetings held	10	8	10	10	10	10

**Table 1.9: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Provision for Area Councils Commission	
Provision for DISEC Committee meetings	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- to Achieve universal health coverage inclusiveness, financial, risk protection, access to equal health care services.
- Ensure free, equitable and education for all by 2030
- to prevent sanitation related diseases, register birth and death, as well as to facilitate in the integrating the disadvantaged, vulnerable

### **Budget Programme Description**

This programme seeks to take an integrated and holistic approach to development of the district vis-a-vis the nation as a whole. The Sub-Programmes under this programme namely; Education, Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services, Birth and Death Registration Services, and Social Welfare and Community Services work in hand-in-hand to promote the total well-being of the citizenry by ensuring that social amenities are brought closer to users.

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **Budget Sub-Programme Objective**

- Ensure free, equitable and education for all by 2030
- to increase the participation of all stakeholders through regular meetings to address pertinent educational issues.

### **Budget Sub- Programme Description**

The Sub programme, pursuant to ensuring the aforementioned objectives, seeks to improve robust research, planning and management of the various units. It seeks to increase enrolment and retention of pupils at the pre – tertiary level, especially the girl – child. Under the aegis of the District Assembly.

It would monitor and supervise schools under its jurisdiction to ensure quality teaching and learning. Moreover, it would improve the capacity building of the manpower of the service through training of teachers and staff at the District Education Office.

Finally, the sub programme seeks to disseminate policy decisions of the service and ensures its strict adherence.



**Table 2.1 : Budget Sub-Programme Results Statement**

Outcome Indicator Description	Unit Of Measurement		2022	Budget Year (2023)		Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)	Indicative Year (2027)
			Actual	Target	Actual as at August 31 <sup>st</sup>	Target	Target	Target	Target
Improve completion rate	KG	Proportion of pupils completing KG	91.1%	100%	100%	100%	100%	100%	100%
			86%	100%	100%	100%	100%	100%	
	Prim	Proportion of pupils completing prim. school							
Completion of 3-unit classroom blocks	JHS	Proportion of student completing JHS	95.7%	100%	100%	100%	100%	100%	100%
	Number of classrooms blocks		2	2	1	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 2.2: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery.	Construction of KG Block at Camp 15.
	Completion of 3-unit Classroom block at Akwabengkrom
	Construction of 1 No. 3-unit classroom block at Owontaa.
	Strengthens the capacity of SMCs, PTAs to efficiently manage schools, Support to BECE Examination, Provision of learning material logistics etc.
	Provide Scholarships and Bursaries to Teacher in the District.
Scholarships and Bursaries	Organise 6 <sup>th</sup> March celebration.
Official Celebrations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.2 Public Health Services and Management

##### Budget Sub-Programme Objective

- to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- to ensure sustainable, equitable and easily accessible healthcare services promote healthy lifestyle

##### Budget Sub- Programme Description

This is carried out through provision of accessible healthcare services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plans and implements district healthcare policies within the framework of national healthcare policies and guidelines.

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Malaria case fatality (Institutional)	Change in rate of deaths from malaria infections	0	0.018	0	0	0	0
Proportion/length of roads maintained/rehabilitated	Proportion/length of roads maintained	45%	60%	57.2%	70%	80%	80%
Percentage of Annual Action Plan Implemented	% programmes & projects Implemented in AAP	96.49%	100%	68.1%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

**Table 2.3: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	District Response initiative to HIV/AIDS and Malaria (0.5%)..
Public Health Services	Compensation for the acquisition of 15.24 acre land for the proposed District Hospital at Adabokrom.
	Construction of 1 No. CHIPS Compound at Ahinfulkrom.
	Construction of 1 No. CHPS at Nkwanta Kesse
	Construction of 1 No. CHPS at Compound Owntaa.
Scholarships and Bursaries	Provide Scholarships and Bursaries to Nursing Trainees in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Social Welfare and Community Development

##### Budget Sub-Programme Objective

- to improve social development especially among the rural poor and vulnerable society or groups in the municipality.
- to provide assistive devices, apprenticeship training.
- To provide resources for their economic empowerment.

##### Budget Sub- Programme Description

The sub-programme seeks to assist the District Assembly to provide community care programme in the area of; Community Based Rehabilitation programmes in communities; promote access to Social Services to disadvantaged, vulnerable and marginalized groups; promote social, economic and emotional stability in families, poverty alleviation and ensure their income security, and to also ensure that the statutory responsibilities of the Department is carried out in the field of Justice Administration and Child Right and Protection. To solve matters including paternity, maintenance, family welfare and reconciliation, custody and access.

Community Development and Social Welfare Units are involved with staff strength of four.

Funding source for the programme will come from Assembly's IGF, DACF and GOG sources.

**Table 2.4: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August 31	2024	2025	2026	2027
Renew and register PWDs registered on NHIS	Number of beneficiaries	465	550	446	550	600	700
Community sensitisation organised	Number of communities sensitized on child protection/labour	64	75	90	100	100	100
	Number of communities sensitized on HIV/AIDS	48	55	65	75	80	80

**Table 2.5: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programs	Undertake Outreach Programmes on Parental Responsibilities and Prevention of Teenage Pregnancy
	Educate community members on the available opportunities for enhancing their Socio – Economic Status.
	Register and Regulate the Activities of Day-Cares and Crèches.
	Organize Radio Sensitization Programs and Awareness on Children Right, Child Maintenance, Child Labor Abuse.
Provide support to PWD's to build their capacities	
Ensure /Support the implementation of the LEAP Program	
Provision for Gender Based interventions and advocacy programs	
Community mobilization	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- to Register Incidence of Births in the District
- to Register incidence of Deaths in the District

### Budget Sub- Programme Description

The Birth and Death Department is responsible for the registration of new born babies and deaths that occur in the district. This is carried out by undertaking details of the named persons and issuance of corresponding Birth or Death Certificate to the applicants.

The Department is considered between both Central Administration and Health, as its services have a direct link to aforementioned departments. The sub-program is responsible for Providing data on births and deaths of persons in the district.

The Department is mined by one, with funding from the District Assembly Common Fund (DACF), GOG and Internally Generated Fund (IGF).

**Table 2.6: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August 31	2024	2025	2026	2027
Registered Births	Number of New born Registered	335	350	410	425	440	450
Registered Deaths	Number of Deaths Registered	78	87	15	45	48	50
Training programs organized for Stakeholders	Number of Training organized	2	2	2	5	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 2.7: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support for Birth and Death Activities	
Public education and sensitization of the public on birth and death registration.	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- to improved environmental sanitation and good hygiene practices in both rural and urban communities in the district.
- to provides and supervises the execution of environmental health and sanitation services.
- to empower individuals and communities to analyse their sanitation conditions and take collective action to change their situation.

### Budget Sub- Programme Description

The sub-programme would be delivered through the Environmental Health Unit with a total staff strength of thirteen (13). Funding for the delivery of this sub-programme comes from the District Assembly Common Fund (DACF) and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

**Table 2.8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August 31	2024	2025	2026	2027
Improved Sanitation	Number of Refuse dump sites cleared	8	10	10	15	15	8
Undertake premises inspection	Number of times inspection was done	2,652	3,000	1,773	3,200	3,700	2,652
Sensitize general public on management and protection of forest	Number of communities sensitized	27	50	35	50	58	27



**Table 2.9: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provision for Waste Land Fills activities	
Prov. For Fumigation (Disinfection)	
Prov. For education on Environmental Health sanitation	
Prov. For Dislodgement liquid waste	
Ensuring environmental cleanliness in the district.	Premises Inspection
	Evacuation of refuse dump
	Construction of 2 No. Slaughter slabs.
	Procure sanitary tools chemicals and logistics
	Sensitization on Public Health Education on Food Safety and Hygiene Promotion
	Organize Clean Up Exercises in the district.
	Enforcement of the statutory laws in the district.
	Gazette Assembly Bye –Laws
	Construction of Animals Pond at Adabokrom.
	Organize CLTS in Selected Communities in the District.
	Organize Community Sensitization on Climate Change.
	Review of DESSAP

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

#### **Budget Sub- Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-programme include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub-program is funded from the Central Government transfers and Internally Generated Funds (IGF) which go to the benefit of the entire citizenry. The sub-program is manned by two officers. The sub-program is faced with a lot of challenges which include inadequate staffing, inadequate office space and untimely releases of funds. The staff strength is two.

**Table 3.1: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August 31	2024	2024	2025	2026
Develop 2 no. planning scheme	Number of local plans	0	2	2	2	1	1
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4

**Table 3.2: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public awareness program/ sensitization on the need and process of permit application.	
Field operations/ development control.	
Supply of office equipment and other logistics	
Support to parks and gardens and landscaping.	

## **PROGRAMME2: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 2.3 Public Works, Rural Housing and Water Management**

#### **Budget Programme Objectives**

- to ensure an integrated and harmonized infrastructure development within the district.
- to improve effective and efficient service delivery.
- to provide technical services for all works related activities.
- to also prevent unauthorized development of physical structures within the district
- and also to assist in revenue mobilization.

#### **Budget Programme Description**

The sub-programme seeks to promote the use of modern technologies and techniques in building and also, educate and sensitize public on development controls in respect of permitting in communities as well as other bigger communities. It also regularizes structure built without required permit.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

There are 4 staff executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations. The staff strength is four.

**Table 3.3: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Procure/ Maintain Street light	Number of Street light procured or maintained	250	200	230	250	250	250
Improved access to safe and reliable water	Percentage no. of people that have access to safe water	69.3%	71%	80%	86%	90%	94%

**Table 3.4: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Completion of District Police Headquarters at Adabokrom.
	Maintenance of 3 No. Hand Dug Well at Aseidukrom, Goka and Ntensere.
	Maintenance of DCE and DCD's Residential Building including fencing at Adabokrom.
	Maintenance of 3 No. Mechanized Boreholes at Adeakye, Ahinfulkrom and Owntaa

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

- to ensure provision of all-weather accessible and cost-effective roads through the use of resources, planning, development, rehabilitation and maintenance
- to facilitate the movement of people, goods & services to promote socio-economic development and access to social services.

#### Budget Sub- Programme Description

The sub-programme creates synergy among work related activities and ensures an integrated and harmonized infrastructural development that promote effective and efficient service delivery. It again provides technical services for all works activities including road construction and rehabilitation.

The funding sources for this programme are IGF, DDF, DACF and MPCF.

**Table 3.5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance/rehabilitation of feeder of roads	Km of road covered	27km	40km	50km	55km	60km	60km

**Table 3.6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Maintenance and Rehabilitation of Feeder Roads/General Spot Improvement.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population.
- to enhance employment opportunities for the people and emergency preparedness of the sector.

### **Budget Programme Description**

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by small holder farmers and yields of all major crops increased by December 2025. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the establishment of yield studies for all the major food crops, organizing training for AEAs and DDOs on the modalities for establishing the yield studies. It will also disseminate extension information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its programmes from GoG, DFATD (CIDA), IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture with staff strength of ten. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents, irregular release of operational funds and poor state of official vehicle.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### Budget Sub-Programme Objective

- to accelerate opportunities for job creation across all sectors

### Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs and other trade associations to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the country. Services delivered seek to promote farming and non-farming activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service delivered under the sub-programme is support to the creation of business opportunities; provide opportunities for SMEs to participate in local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the district.

The unit that will deliver this sub-programme is the Business Advisory (BAC) which is under the National Board of Small-Scale Industries (NBSSI) in the district. The unit has two Officers.

**Table 4.1: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	180	300	350	350	250	250
Local Economic Development Enhanced	Number of Women and Youth Trained	190	200	250	270	300	300



Budget Sub-Programme Standardized Operations and Projects

**Table 4.2: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise.	
Facilitate access to credit for Businesses in the District.	
Organizing District Tourism Seminar across the various Area councils	
Organizing social media marketing training for artisans in the district	
Business data collection exercise across the districts	
Sensitization visit to the various area councils	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

- to create an enabling environment to accelerate rural growth and development whiles Improve Agricultural productivity through improved methods.
- to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population.
- to enhance employment opportunities for the people and emergency preparedness of the sector.

### Budget Sub- Programme Description

The department of Agriculture is responsible for providing the Agricultural Service and Management of sub-programme. It ensures delivery of effective extension and other support services to farmers and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and propagating improved modern technological farming practices to assist farmers venture in good agricultural practices. Fundamentally, it seeks to deliver improved agricultural technologies through the use of effective and efficient agricultural extension service delivery approaches. The sub-program operations include;

- Promoting extension services to farmers on government policies on Agriculture.
- Assisting and participation in on-farm adaptive researches and survey on pests and diseases of crop and livestock.
- Training of AEA's, DDO's and farmers on improved planting materials
- Organizing of Farm demonstrations to improve productivity and encouraging crop development through nursery propagation.

The sub-programme is handled by Eight (8) officers with funding from the GoG transfers, Assembly's support from the Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and Donor Support (CIDA / MAG). It aims at providing benefits to the rural farmers and dwellers. Key challenges include, inadequate office space and untimely releases of funds.

**Table4.3: Budget Sub-Programme Results Statement**

Main Outputs		Output Indicators	Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Improve output in Agriculture production (metric tons)	cassava	Total production	29,027.5	23,913	39,664	42,148	43,712	43,712
	Plantain	Total production	30,848.5	679	31,295	32,547	33,198	33,198
	Maize	Total production	32,089.9	27,112.6	33,920	34,938	36,336	36,336
Increase farmers benefiting from PFJ		Number of farmer beneficiaries	1,500	1,500	1,110	1,500	1,800	2,000
Increase farmers benefiting from PERD		Number of farmer beneficiaries	450	450	56	600	700	800

#### Budget Sub-Programme Standardized Operations and Projects

**Table 4.4: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension Services	
Internal Management of Organization	
Conduct Four (4) Demonstrations in the district.	
Train female farmers on Food Based Nutrition and Diet Improvement.	
Home/Farm visit of AEAs	
DDO monitoring to Extension Zone.	
Maintenance Of Official Vehicle	
Running cost of Official Vehicle.	
Organise Management Meetings.	
Procurement of stationery.	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To focus on preventive aspects of disasters as a means of reducing the effect of the occurrence of disasters in the municipality and ensure the protection of lives and properties

### **Budget Programme Description**

Disaster prevention and Management seeks to manage disaster and similar emergencies by coordinating the resources of government institution and non-government agencies; and developing the capacity of communities to respond effectively to disasters. Additional to improve the livelihood of communities by disaster through poverty reduction projects.

To assist and motivate community-based organization to serve as the credible voluntary organization to assist in fighting disaster in the Municipality.

NADMO, Fire Service, Environmental Health Department, Forestry Commission and Agric Department are the Units that work hand-in hand to ensure the success of the Sub-Programme.

The Sub-Programme provides support services to disaster victims in the form of relief items like cement, roofing sheets, student mattress, rubber bucket, blanket, plastic basin and used clothing.

The sub-programme also educates and sensitization the communities on tree planting to serve as wind break as a check to curb disasters of windstorm.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

- To focus on preventive aspects of disasters as a means of reducing the effect of the occurrence of disasters in the municipality and ensure the protection of lives and properties

### **Budget Sub- Programme Description**

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or lessen disaster in the district within the peripheral of national policies.

The sub-program operations include;

To facilitate the organization of public disaster education campaign programmes to create awareness of hazards of disaster and underscore the role of the individual in disaster prevention.

- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.
- Facilitate collection, collation and preservation of data on disasters in the district.

The sub-programme is undertaken by seven officers from the NADMO section with funding from the GoG transfers, Common Fund and Assembly's support from the Internally Generated Fund. The sub-programme gives benefit to the entire Populace within the District. Some challenges facing the sub-programme include inadequate office space, delays in releases of funds and inadequate logistics for public education and sensitization.

**Table 5.1: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitize general public on management and protection of forest	Number of communities sensitized	35	50	58	63	69	69
Improved Disaster Management	Percentage reduction in persons affected by disaster	65	60	45	45	45	45

**Table 5.2: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provide Relief Items for Disaster Victims.	
Identify of Save Heavens.	
Preparation of Disaster Preparedness Plan.	
Organise Education on Disaster Management	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

- to maintain ecological diversity
- to promote conservation of the environment and sustainable exploitation of natural resources in the district

### Budget Sub- Programme Description

This Sub-programme seeks to safeguard and enforce regulations of utilization of forest and wildlife resources. The management of these resources are carried out by three divisions within the Forestry Commission. They are the Forest Services Division, Wildlife Division and the Timber Industry Development Division. Some the activities undertaken by this divisions are:

- Preservation of the climate of humid forest type which is essential for the growth of timber and major cash crops such as cocoa and coffee in the district.
- Preservation of a sufficient area of forested land to protect water supply.
- Protecting of wildlife reserves.

**Table 5.3: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved wildlife protection	Average patrol days officer/year (based on 8 hours)	132	150	160	170	180	180
Reduced deforestation	Number of trees distributed and planted	105000	115000	120000	120000	120000	120000

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provision of fuel for monitoring activities	
Support to CREMA activities	





**PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS**

**MMDA: BIA EAST DISTRICT**

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Classroom block	Construction of 3 No. 3 Units Classroom block and Auxiliary Facilities at Camp 15 Junction, Ahajikrom, Amanagoase	DACF-RFG/DACF	1,350,000	Concept Note
	Classroom block	Construction of 2No. 6-units Classroom block and Auxiliary Facilities at Kwasare, Owonta	DACF-RFG/DACF	1,360,000	Concept Note
2	Classroom bock	Construction of 2-Unit Pavilion for KG at Camp 15.	IGF	77,000	Concept Note
3	CHIPS Compound	Construction of CHIPS Compound at Ahinfulkrom	DACF-RFG	500,000	Concept Note
4	Boreholes	Construction of 15 No. hand pumps boreholes and 5No. mechanized boreholes.	DACF	1,000,000	None
5	Road maintenance	Routine maintenance of feeder roads and construction of culverts	DACF/DACF-RFG	1,600,495.50	None
6	Accommodation	Maintenance of DCE and DCD's Residential Building including fencing at Adabokrom.	DACF	100,000.00	None
6	Accommodation	Construction of office complex and residential accommodations	DACF	1,000,000	Concept Note
7	Office store	Construct 1No. district store facility/container at Adabokrom	DACF	320,000	Concept Note
8	3No. 10-unit KVIP	Construct 3No. 10-unit KVIP at Nkwatakese, Kaase, Akwabengkrom basic schools	DACF/DDF	850,000	None

9	Semi-detached staff bungalow	Construction of 1No. 6-unit semi-detached staff bungalow at Adabokrom	DACF	720,000	Concept Note
10	Wooden foot bridges and culverts	Construction and maintenance of wooden foot bridges and culverts; district-wide	DACF/DACF-RFG	1,350,000	None
11	Slaughter slaps	Construction of 3No. slaughter slaps at Adabokrom, Kaase, camp 15 Junction	DACF	335,000	None
12	Open market sheds	Construction of 2No. 20-unit open market sheds at old Ahimakrom, Asemyinakrom	DACF/IGF	280,000	Concept Note
13	Self-help projects	Provide support for community self-help projects (CHPS Compound & staff accommodation, basic schools and staff accommodation & durbar grounds), district-wide	DACF/IGF	840,000	None

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Bia West District

Funding Source: DACF

Approved Budget: 2,110,293.59

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	1	School Building	Continuation of 1 No. 3 units classroom block at Nsowakrom	22	250,000.00	108,185.20	141,814.80	41,814.80	100,000.00		
	2	School Building	Continuation of 1 No. 6 unit classroom block ancillary facilities at gyesewobre	65	302,448.30	227,412.28	75,036.02	40,000.00	35,036.02		
	3	School Building	Continuation of 1 No. 6 unit classroom block with ancillary facility at Amoashed	100	199,929.00	179,935.60	19,993.40	-	19,993.40		
	4	Community Centre	Continuation of Community Information Centre at Essam	74	743,255.00	528,816.45	214,438.53	20,000.00	194,438.53		



## Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
2	Market Sheds	Construction of 2 No. 24 unit market shed at Yawmatwa	DACF-RFG	100,797.67	Full Feasibility studies	
3	Market Sheds	Construction of 1 No. 14 unit market shed at Ellukrom	DACF-ASSEMBLY	90,000.00	Full Feasibility studies	
4	Construction of Boreholes	Construction of 6 No. Mechanized borehole in the District.	DACF-RFG	303,765.00	Full Feasibility studies	
5	Boreholes	Provision of 2 No. Mechanized borehole	IDA	100,000.00	Full Feasibility studies	
6	Revenue Check Point	Construction of Revenue Check Points on Ellukrom, Akaatso and Oseikojorom Roads	IGF	50,000.00	Full Feasibility studies	
7	School Building	Rehabilitation of selected schools in the District Eg. New Boinsan JHS.	IGF	30,000.00	Full Feasibility studies	
8	Health Facility	Renovation of selected CHP's Compound in the District. Eg Yerepinso	DACF-ASSEMBLY	40,000.00	Full Feasibility studies	
	Office space	Continuation of 1 No. Agric office at Essam	DACF-ASSEMBLY	24,000.00	Full Feasibility studies	
	MP's Capital projects	Provision for MP's Capital Project	DACF-MP	150,000.00	Full Feasibility studies	

Feeder Roads	Reshaping and maintenance of feeder roads Eg. New-Debiso - Akaitiso	IGF/DACF-ASSEMBLY	200,000.00	Full Feasibility studies
Disposal of Liquid Waste	Construction of Final Disposal Site for Liquid Waste	DACF-ASSEMBLY	40,000.00	Full Feasibility studies
Residential Accommodation	Rehabilitation of Residential and official Accommodation. Eg Staff Bungalows	DACF-ASSEMBLY	31,000.00	Full Feasibility studies

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	3,297,920		
<b>130201</b> 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	8,782,391	0		
<b>130204</b> 16.6 dev eff, accountable & transparent insts at all levs	0	1,122,863		
<b>180105</b> 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	974,147		
<b>250104</b> 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat dias	0	20,000		
<b>290201</b> 11.1 Ensure access to affordable housing	0	645,968		
<b>310103</b> 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	15,000		
<b>500103</b> 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	22,000		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	969,085		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,281,128		
<b>551102</b> 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	83,000		
<b>560405</b> 16.2 End abuse, exploit, traff & all viol agst chn	0	174,000		
<b>Grand Total ¢</b>	<b>8,782,391</b>	<b>8,605,112</b>	<b>177,279</b>	<b>2.06</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>237 01 01 001 35</b>	<b>8,782,391.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 LICENCES				
<b>Sales of goods and services</b>	235,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	8,000.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	35,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	40,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033 Stores	50,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	7,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422071 Business Providers	5,000.00	0.00	0.00	0.00
1422237 Musical Instrument Sales Licence	2,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	25,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
<b>Property income [GFS]</b>	102,000.00	0.00	0.00	0.00
1413001 Property Rate	100,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
<b>Property income [GFS]</b>	500,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	500,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	30,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422157	Building Plans / Permit	30,000.00	0.00	0.00	0.00
<b>Output 0004 RENTS</b>					
<b>Property income [GFS]</b>		3,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	3,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Sales of goods and services</b>		69,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	35,000.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		6,500.00	0.00	0.00	0.00
1430023	Impounding Fines	6,500.00	0.00	0.00	0.00
<b>Output 0006 GRANTS</b>					
<b>From foreign governments(Current)</b>		727,760.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	727,760.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		7,104,631.05	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,153,622.43	0.00	0.00	0.00
1331002	DACF - Assembly	1,548,536.70	0.00	0.00	0.00
1331003	DACF - MP	866,400.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	98,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	30,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,384,147.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	23,424.92	0.00	0.00	0.00
<b>Output 0007 FINES</b>					
<b>Fines, penalties, and forfeits</b>		4,000.00	0.00	0.00	0.00
1430015	Fines	4,000.00	0.00	0.00	0.00
<b>Grand Total</b>		8,782,391.05	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia East District - Adabokrom	0	0	0	8,605,112	8,638,091	8,691,163
<b>Management and Administration</b>	0	0	0	3,149,835	3,170,105	3,181,334
	0	0	0	1,840,897	1,858,917	1,859,306
	0	0	0	1,000	1,000	1,010
	0	0	0	779,000	781,250	786,790
	0	0	0	99,999	99,999	100,999
	0	0	0	371,179	371,179	374,891
	0	0	0	27,760	27,760	28,038
	0	0	0	30,000	30,000	30,300
<b>Social Services Delivery</b>	0	0	0	3,049,968	3,056,226	3,080,468
	0	0	0	649,755	656,013	656,253
	0	0	0	300,000	300,000	303,000
	0	0	0	385,000	385,000	388,850
	0	0	0	415,213	415,213	419,366
	0	0	0	140,000	140,000	141,400
	0	0	0	10,000	10,000	10,100
	0	0	0	1,150,000	1,150,000	1,161,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,954,548	1,957,742	1,974,093
	0	0	0	376,856	380,051	380,625
	0	0	0	391,400	391,400	395,314
	0	0	0	262,144	262,144	264,766
	0	0	0	234,147	234,147	236,488
	0	0	0	690,000	690,000	696,900
<b>Economic Development</b>	0	0	0	430,760	434,018	435,068
	0	0	0	358,760	362,018	362,348
	0	0	0	12,000	12,000	12,120
	0	0	0	60,000	60,000	60,600
<b>Environmental and Sanitation Management</b>	0	0	0	20,000	20,000	20,200
	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	8,605,112	8,638,091	8,691,163

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia East District - Adabokrom	0	0	0	8,605,112	8,638,091	8,691,163
<b>Management and Administration</b>	0	0	0	3,149,835	3,170,105	3,181,334
<b>SP1.1: General Administration</b>	0	0	0	2,518,219	2,532,627	2,543,401
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,440,856	1,455,265	1,455,265
211 Wages and salaries [GFS]	0	0	0	1,420,856	1,435,065	1,435,065
21110 Established Position	0	0	0	1,265,856	1,278,515	1,278,515
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	85,000	85,850	85,850
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	679,341	679,341	686,135
221 Use of goods and services	0	0	0	679,341	679,341	686,135
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22102 Utilities	0	0	0	107,500	107,500	108,575
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	193,020	193,020	194,950
22106 Repairs - Maintenance	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	183,821	183,821	185,660
22109 Special Services	0	0	0	47,000	47,000	47,470
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	374,597	374,597	378,343
282 Miscellaneous other expense	0	0	0	374,597	374,597	378,343
28210 General Expenses	0	0	0	374,597	374,597	378,343
<b>31 Non Financial Assets</b>	0	0	0	23,425	23,425	23,659
311 Fixed assets	0	0	0	23,425	23,425	23,659
31122 Other machinery and equipment	0	0	0	23,425	23,425	23,659
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	91,213	92,126	92,126
<b>21 Compensation of employees [GFS]</b>	0	0	0	91,213	92,126	92,126
211 Wages and salaries [GFS]	0	0	0	91,213	92,126	92,126
21110 Established Position	0	0	0	41,213	41,626	41,626
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	456,076	460,562	460,637
<b>21 Compensation of employees [GFS]</b>	0	0	0	448,576	453,062	453,062
211 Wages and salaries [GFS]	0	0	0	448,576	453,062	453,062
21110 Established Position	0	0	0	448,576	453,062	453,062

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	4,400	4,400	4,444
221 Use of goods and services	0	0	0	4,400	4,400	4,444
22101 Materials - Office Supplies	0	0	0	300	300	303
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	1,600	1,600	1,616
<b>31 Non Financial Assets</b>	0	0	0	3,100	3,100	3,131
311 Fixed assets	0	0	0	3,100	3,100	3,131
31122 Other machinery and equipment	0	0	0	3,100	3,100	3,131
<b>SP1.5: Human Resource Management</b>	0	0	0	84,327	84,790	85,170
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,327	46,790	46,790
211 Wages and salaries [GFS]	0	0	0	46,327	46,790	46,790
21110 Established Position	0	0	0	46,327	46,790	46,790
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	2,700	2,700	2,727
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,700	3,700	3,737
22107 Training - Seminars - Conferences	0	0	0	30,600	30,600	30,906
<b>Social Services Delivery</b>	0	0	0	3,049,968	3,056,226	3,080,468
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	969,085	969,085	978,776
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	39,085	39,085	39,476
282 Miscellaneous other expense	0	0	0	39,085	39,085	39,476
28210 General Expenses	0	0	0	39,085	39,085	39,476
<b>31 Non Financial Assets</b>	0	0	0	900,000	900,000	909,000
311 Fixed assets	0	0	0	900,000	900,000	909,000
31112 Nonresidential buildings	0	0	0	900,000	900,000	909,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	981,128	981,128	990,939
<b>22 Use of goods and services</b>	0	0	0	7,043	7,043	7,113
221 Use of goods and services	0	0	0	7,043	7,043	7,113
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	3,043	3,043	3,073
<b>28 Other expense</b>	0	0	0	39,085	39,085	39,476
282 Miscellaneous other expense	0	0	0	39,085	39,085	39,476
28210 General Expenses	0	0	0	39,085	39,085	39,476
<b>31 Non Financial Assets</b>	0	0	0	935,000	935,000	944,350
311 Fixed assets	0	0	0	935,000	935,000	944,350
31112 Nonresidential buildings	0	0	0	935,000	935,000	944,350
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	340,576	342,242	343,982

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	166,576	168,242	168,242
211 Wages and salaries [GFS]	0	0	0	166,576	168,242	168,242
21110 Established Position	0	0	0	166,576	168,242	168,242
<b>22 Use of goods and services</b>	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
<b>28 Other expense</b>	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	71,868	72,587	72,587
<b>21 Compensation of employees [GFS]</b>	0	0	0	71,868	72,587	72,587
211 Wages and salaries [GFS]	0	0	0	71,868	72,587	72,587
21110 Established Position	0	0	0	71,868	72,587	72,587
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	687,311	691,184	694,184
<b>21 Compensation of employees [GFS]</b>	0	0	0	387,311	391,184	391,184
211 Wages and salaries [GFS]	0	0	0	387,311	391,184	391,184
21110 Established Position	0	0	0	387,311	391,184	391,184
<b>22 Use of goods and services</b>	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22102 Utilities	0	0	0	300,000	300,000	303,000
<b>Infrastructure Delivery and Management</b>	0	0	0	1,954,548	1,957,742	1,974,093
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	84,620	85,316	85,466
<b>21 Compensation of employees [GFS]</b>	0	0	0	69,620	70,316	70,316
211 Wages and salaries [GFS]	0	0	0	69,620	70,316	70,316
21110 Established Position	0	0	0	69,620	70,316	70,316
<b>22 Use of goods and services</b>	0	0	0	7,200	7,200	7,272
221 Use of goods and services	0	0	0	7,200	7,200	7,272
22105 Travel - Transport	0	0	0	2,200	2,200	2,222
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	7,800	7,800	7,878
311 Fixed assets	0	0	0	7,800	7,800	7,878
31122 Other machinery and equipment	0	0	0	7,800	7,800	7,878
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,869,928	1,872,426	1,888,627
<b>21 Compensation of employees [GFS]</b>	0	0	0	249,813	252,311	252,311
211 Wages and salaries [GFS]	0	0	0	249,813	252,311	252,311
21110 Established Position	0	0	0	249,813	252,311	252,311
<b>22 Use of goods and services</b>	0	0	0	12,199	12,199	12,321
221 Use of goods and services	0	0	0	12,199	12,199	12,321
22101 Materials - Office Supplies	0	0	0	1,999	1,999	2,019
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	1,200	1,200	1,212

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,607,916	1,607,916	1,623,995
311 Fixed assets	0	0	0	1,607,916	1,607,916	1,623,995
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	212,144	212,144	214,266
31113 Other structures	0	0	0	974,147	974,147	983,888
31122 Other machinery and equipment	0	0	0	105,225	105,225	106,277
31131 Infrastructure Assets	0	0	0	216,400	216,400	218,564
<b>Economic Development</b>	0	0	0	430,760	434,018	435,068
SP4.1 Trade, Tourism and Industrial Development	0	0	0	22,000	22,000	22,220
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	408,760	412,018	412,848
<b>21 Compensation of employees [GFS]</b>	0	0	0	325,760	329,018	329,018
211 Wages and salaries [GFS]	0	0	0	325,760	329,018	329,018
21110 Established Position	0	0	0	325,760	329,018	329,018
<b>22 Use of goods and services</b>	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
<b>Environmental and Sanitation Management</b>	0	0	0	20,000	20,000	20,200
SP5.1 Disaster Prevention and Management	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	8,605,112	8,638,091	8,691,163

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex	Tot External			
Bla East District - Adabokrom	3,072,920	1,029,190	1,409,994	5,511,205	225,000	566,000	0	811,000	300,000	0	0	67,760	2,074,147	2,141,907	8,605,112
Management and Administration	1,801,972	483,578	26,525	2,312,075	225,000	554,000	0	779,000	0	0	0	57,760	0	57,760	3,149,535
Central Administration	1,671,565	483,578	26,525	2,181,668	225,000	554,000	0	779,000	0	0	0	57,760	0	57,760	3,019,428
Administration (Assembly Office)	1,671,565	483,578	26,525	2,181,668	0	554,000	0	554,000	0	0	0	57,760	0	57,760	2,794,428
Sub-Metros Administration	0	0	0	0	225,000	0	0	225,000	0	0	0	0	0	0	225,000
Finance	41,213	0	0	41,213	0	0	0	0	0	0	0	0	0	0	41,213
	41,213	0	0	41,213	0	0	0	0	0	0	0	0	0	0	41,213
Human Resource	46,327	0	0	46,327	0	0	0	0	0	0	0	0	0	0	46,327
Human Resource	46,327	0	0	46,327	0	0	0	0	0	0	0	0	0	0	46,327
Statistics	42,867	0	0	42,867	0	0	0	0	0	0	0	0	0	0	42,867
Statistics	42,867	0	0	42,867	0	0	0	0	0	0	0	0	0	0	42,867
Social Services Delivery	625,755	439,213	685,000	1,749,968	0	0	0	0	300,000	0	0	10,000	1,150,000	1,160,000	3,049,968
Central Administration	424,863	0	0	424,863	0	0	0	0	0	0	0	0	0	0	424,863
Administration (Assembly Office)	424,863	0	0	424,863	0	0	0	0	0	0	0	0	0	0	424,863
Education, Youth and Sports	0	69,085	250,000	319,085	0	0	0	0	0	0	0	0	650,000	650,000	969,085
Education	0	69,085	250,000	319,085	0	0	0	0	0	0	0	0	650,000	650,000	969,085
Health	0	346,128	435,000	781,128	0	0	0	0	300,000	0	0	0	500,000	500,000	1,281,128
Health	0	346,128	435,000	781,128	0	0	0	0	300,000	0	0	0	500,000	500,000	1,281,128
Environmental Health Unit	0	300,000	0	300,000	0	0	0	0	300,000	0	0	0	0	0	300,000
Environmental Health Unit	0	300,000	0	300,000	0	0	0	0	300,000	0	0	0	0	0	300,000
Hospital services	0	46,128	435,000	481,128	0	0	0	0	0	0	0	0	500,000	500,000	981,128
Hospital services	0	46,128	435,000	481,128	0	0	0	0	0	0	0	0	500,000	500,000	981,128
Social Welfare & Community Development	166,576	24,000	0	190,576	0	0	0	0	0	0	0	10,000	0	10,000	340,576
Social Welfare	166,576	24,000	0	190,576	0	0	0	0	0	0	0	10,000	0	10,000	340,576
Birth and Death	34,316	0	0	34,316	0	0	0	0	0	0	0	0	0	0	34,316
Birth and Death	34,316	0	0	34,316	0	0	0	0	0	0	0	0	0	0	34,316
Infrastructure Delivery and Management	319,432	19,399	691,569	1,030,401	0	0	0	0	0	0	0	0	924,147	924,147	1,954,548
Infrastructure Delivery and Management	319,432	19,399	691,569	1,030,401	0	0	0	0	0	0	0	0	924,147	924,147	1,954,548
Physical Planning	69,620	7,200	7,800	84,620	0	0	0	0	0	0	0	0	0	0	84,620
Physical Planning	69,620	7,200	7,800	84,620	0	0	0	0	0	0	0	0	0	0	84,620
Office of Departmental Head	69,620	7,200	7,800	84,620	0	0	0	0	0	0	0	0	0	0	84,620
Office of Departmental Head	69,620	7,200	7,800	84,620	0	0	0	0	0	0	0	0	0	0	84,620
Works	249,813	12,199	683,769	945,781	0	0	0	0	0	0	0	0	924,147	924,147	1,869,928
Works	249,813	12,199	683,769	945,781	0	0	0	0	0	0	0	0	924,147	924,147	1,869,928



SECTOR / MDA / MMDA	Central GOG and CF				FUNDS / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Public Works	249,813	12,199	633,789	895,781	0	0	0	0	0	0	0	0	0	0	895,781
Feeder Roads	0	0	50,000	50,000	0	0	0	0	0	0	0	0	924,147	924,147	974,147
Economic Development	325,760	87,000	6,000	418,760	0	12,000	0	12,000	0	0	0	0	0	0	430,760
Agriculture	325,760	77,000	6,000	408,760	0	0	0	0	0	0	0	0	0	0	408,760
	325,760	77,000	6,000	408,760	0	0	0	0	0	0	0	0	0	0	408,760
Trade, Industry and Tourism	0	10,000	0	10,000	0	12,000	0	12,000	0	0	0	0	0	0	22,000
Office of Departmental Head	0	10,000	0	10,000	0	12,000	0	12,000	0	0	0	0	0	0	22,000
Environmental and Sanitation Management	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Disaster Prevention	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,135,353
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North					
Location Code	1607001	Bia East - Adabokrom					

**Compensation of employees [GFS] 2,096,428**

Objective	000000	Compensation of Employees					2,096,428
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Program	91001	Management and Administration					1,671,565
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Sub-Program	91001001	SP1.1: General Administration					1,265,856
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Operation	000000		0.0	0.0	0.0		1,265,856
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Wages and salaries [GFS] 1,265,856

Sub-Program	91001003	2111001 Established Post SP1.3: Planning, Budgeting, Coordination and Statistics					1,265,856
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Operation	000000		0.0	0.0	0.0		405,709
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Wages and salaries [GFS] 405,709

Sub-Program	91006	2111001 Established Post Social Services Delivery					405,709
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Operation	000000		0.0	0.0	0.0		424,863
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Wages and salaries [GFS] 37,552

Sub-Program	91006004	2111001 Established Post SP2.4 Birth and Death Registration Services					37,552
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Operation	000000		0.0	0.0	0.0		37,552
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Wages and salaries [GFS] 37,552

Sub-Program	91006005	2111001 Established Post SP2.5 Environmental Health and Sanitation Services					37,552
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Operation	000000		0.0	0.0	0.0		387,311
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Wages and salaries [GFS] 387,311

Sub-Program	91006005	2111001 Established Post					387,311
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Operation	000000		0.0	0.0	0.0		387,311
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**Use of goods and services 12,400**

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					12,400
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Program	91001	Management and Administration					12,400
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,400
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Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		4,400
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Use of goods and services 4,400

Sub-Program	91001005	2210101 Printed Material and Stationery 2210203 Telecommunications 2210503 Fuel and Lubricants - Official Vehicles 2210708 Refreshments 2210709 Seminars/Conferences/Workshops - Domestic SP1.5: Human Resource Management					4,400
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		8,000
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Use of goods and services 8,000

Sub-Program	91001005	2210101 Printed Material and Stationery					8,000
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Operation	911801	2210101 Printed Material and Stationery					1,200
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

2210102	Office Facilities, Supplies and Accessories	1,500
2210203	Telecommunications	1,000
2210503	Fuel and Lubricants - Official Vehicles	700
2210511	Local travel cost	3,000
2210708	Refreshments	300
2210709	Seminars/Conferences/Workshops - Domestic	300

**Non Financial Assets 26,525**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev	26,525
Program	91001	Management and Administration	26,525
Sub-Program	91001001	SP1.1: General Administration	23,425
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	23,425

**Fixed assets 23,425**

Sub-Program	3112211	Office Equipment	23,425
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	3,100
Project	911702	911702 - Coordination and Harmonization of data	3,100

**Fixed assets 3,100**

3112211	Office Equipment	3,100
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**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12000		<b>Total By Fund Source 1,000</b>
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2370101001	Bia East District - Adabokrom Central Administration Administration (Assembly Office) Western North	
Location Code	1607001	Bia East - Adabokrom	

**Use of goods and services 1,000**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev	1,000
Program	91001	Management and Administration	1,000
Sub-Program	91001001	SP1.1: General Administration	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000

**Use of goods and services 1,000**

2210113	Feeding Cost	1,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	554,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Use of goods and services</b>							<b>448,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					448,000	
Program	91001	Management and Administration					448,000	
Sub-Program	91001001	SP1.1: General Administration					448,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	448,000
Use of goods and services							448,000	
	2210101	Printed Material and Stationery					25,000	
	2210102	Office Facilities, Supplies and Accessories					1,000	
	2210107	Electrical Accessories					1,000	
	2210111	Other Office Materials and Consumables					1,000	
	2210201	Electricity charges					5,000	
	2210203	Telecommunications					2,000	
	2210204	Postal Charges					500	
	2210205	Sanitation Charges					90,000	
	2210206	Armed Guard and Security					10,000	
	2210401	Office Accommodations					5,000	
	2210402	Residential Accommodations					5,000	
	2210404	Hotel Accommodations					15,000	
	2210502	Maintenance and Repairs - Official Vehicles					45,000	
	2210503	Fuel and Lubricants - Official Vehicles					45,000	
	2210509	Other Travel and Transportation					30,000	
	2210511	Local travel cost					36,500	
	2210602	Repairs of Residential Buildings					2,000	
	2210603	Repairs of Office Buildings					2,000	
	2210604	Maintenance of Furniture and Fixtures					2,000	
	2210606	Maintenance of General Equipment					3,000	
	2210611	Maintenance of Markets					2,000	
	2210617	Street Lights/Traffic Lights					2,000	
	2210708	Refreshments					21,000	
	2210709	Seminars/Conferences/Workshops - Domestic					9,000	
	2210710	Staff Development					10,000	
	2210711	Public Education and Sensitization					30,000	
	2210905	Assembly Members Sittings All					45,000	
	2210906	Unit Committee/T. C. M. Allow					1,000	
	2210907	Canteen Services					1,000	
	2211101	Bank Charges					1,000	
<b>Other expense</b>							<b>106,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					106,000	
Program	91001	Management and Administration					106,000	
Sub-Program	91001001	SP1.1: General Administration					106,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	106,000
Miscellaneous other expense							106,000	
	2821002	Professional fees					20,000	
	2821009	Donations					30,000	
	2821010	Contributions					56,000	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		99,999
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North			
Location Code	1607001	Bia East - Adabokrom			

					<b>Other expense</b>	<b>99,999</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				99,999
Program	91001	Management and Administration				99,999
Sub-Program	91001001	SP1.1: General Administration				99,999
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	99,999
Miscellaneous other expense						99,999
2821009 Donations						99,999

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		371,179
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North			
Location Code	1607001	Bia East - Adabokrom			

					<b>Use of goods and services</b>	<b>202,581</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				202,581
Program	91001	Management and Administration				202,581
Sub-Program	91001001	SP1.1: General Administration				202,581
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	202,581
Use of goods and services						202,581
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210511 Local travel cost						5,000
2210606 Maintenance of General Equipment						50,000
2210708 Refreshments						12,500
2210709 Seminars/Conferences/Workshops - Domestic						85,081
2211202 Refurbishment Contingency						30,000

					<b>Other expense</b>	<b>168,598</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				168,598
Program	91001	Management and Administration				168,598
Sub-Program	91001001	SP1.1: General Administration				168,598
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	168,598
Miscellaneous other expense						168,598
2821002 Professional fees						70,000
2821009 Donations						50,427
2821010 Contributions						48,171

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13026		<b>Total By Fund Source</b>		27,760
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North			
Location Code	1607001	Bia East - Adabokrom			

<b>Use of goods and services</b>					<b>27,760</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			27,760
Program	91001	Management and Administration			27,760
Sub-Program	91001001	SP1.1: General Administration			27,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					27,760
2210503	Fuel and Lubricants - Official Vehicles				11,520
2210708	Refreshments				5,440
2210709	Seminars/Conferences/Workshops - Domestic				10,800

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		30,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North			
Location Code	1607001	Bia East - Adabokrom			

<b>Use of goods and services</b>					<b>30,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			30,000
Program	91001	Management and Administration			30,000
Sub-Program	91001005	SP1.5: Human Resource Management			30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					30,000
2210710	Staff Development				30,000

**Total Cost Centre** 3,219,291

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>225,000</b>	
Organisation	2370102001	Bia East District - Adabokrom_Central Administration_Sub-Metros Administration_Sub 1_Western North			
Location Code	1607001	Bia East - Adabokrom			
<b>Compensation of employees [GFS]</b>				<b>225,000</b>	
Objective	000000	Compensation of Employees		<b>225,000</b>	
Program	91001	Management and Administration		<b>225,000</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>175,000</b>	
Operation	000000	0.0	0.0	0.0	<b>175,000</b>
Wages and salaries [GFS]				<b>155,000</b>	
	2111102	Monthly paid and casual labour		<b>70,000</b>	
	2111243	Transfer Grants		<b>55,000</b>	
	2111244	Out of Station Allowance		<b>30,000</b>	
Social contributions [GFS]				<b>20,000</b>	
	2121001	13 Percent SSF Contribution		<b>20,000</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>50,000</b>	
Operation	000000	0.0	0.0	0.0	<b>50,000</b>
Wages and salaries [GFS]				<b>50,000</b>	
	2111231	Commissions Meeting Allowances		<b>50,000</b>	
<b>Total Cost Centre</b>				<b>225,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)					41,213
Organisation	237020001	Bia East District - Adabokrom_Finance_ Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Compensation of employees [GFS]</b>							<b>41,213</b>
Objective	000000	Compensation of Employees					41,213
Program	91001	Management and Administration					41,213
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					41,213
Operation	000000		0.0	0.0	0.0	41,213	
Wages and salaries [GFS]							41,213
	2111001	Established Post					41,213
<b>Total Cost Centre</b>							<b>41,213</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			25,000
Function Code	70912	Primary education				
Organisation	2370302002	Bia East District - Adabokrom_Education, Youth and Sports_Education_Primary_Western North				
Location Code	1607001	Bia East - Adabokrom				
<b>Other expense</b>						<b>25,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821019 Scholarship and Bursaries						25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				294,085
Function Code	70912	Primary education					
Organisation	2370302002	Bia East District - Adabokrom_Education, Youth and Sports_Education_Primary_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
<b>Other expense</b>							<b>14,085</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					14,085
Program	91006	Social Services Delivery					14,085
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					14,085
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		14,085
Miscellaneous other expense							14,085
2821019 Scholarship and Bursaries							14,085
<b>Non Financial Assets</b>							<b>250,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111256 WIP - School Buildings							250,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	650,000
Function Code	70912	Primary education						
Organisation	2370302002	Bia East District - Adabokrom_Education, Youth and Sports_Education_Primary_Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Non Financial Assets</b>							<b>650,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						650,000
Program	91006	Social Services Delivery						650,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	650,000
Fixed assets							650,000	
	3111205	School Buildings						650,000
<b>Total Cost Centre</b>							<b>969,085</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12601						<i><b>Total By Fund Source</b></i>	<b>300,000</b>
Function Code	70740	Public health services						
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Use of goods and services</b>							<b>300,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>300,000</b>
Program	91006	Social Services Delivery						<b>300,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>300,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>300,000</b>
Use of goods and services							<b>300,000</b>	
2210205 Sanitation Charges							<b>300,000</b>	
<i><b>Total Cost Centre</b></i>							<b>300,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				360,000
Function Code	70731	General hospital services (IS)					
Organisation	2370403001	Bia East District - Adabokrom_Health_Hospital services_ Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Other expense</b>							<b>25,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					25,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821019 Scholarship and Bursaries							25,000
<b>Non Financial Assets</b>							<b>335,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					335,000
Program	91006	Social Services Delivery					335,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					335,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		335,000
Fixed assets							335,000
3111202 Clinics							335,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				121,128
Function Code	70731	General hospital services (IS)					
Organisation	2370403001	Bia East District - Adabokrom_Health_Hospital services_ Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Use of goods and services</b>							<b>7,043</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,043
Program	91006	Social Services Delivery					7,043
Sub-Program	91006002	SP2.2 Public Health Services and Management					7,043
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		7,043
Use of goods and services							7,043
2210105 Drugs							2,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							3,043
<b>Other expense</b>							<b>14,085</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					14,085
Program	91006	Social Services Delivery					14,085
Sub-Program	91006002	SP2.2 Public Health Services and Management					14,085
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		14,085
Miscellaneous other expense							14,085
2821019 Scholarship and Bursaries							14,085
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111202 Clinics							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			500,000
Function Code	70731	General hospital services (IS)				
Organisation	2370403001	Bia East District - Adabokrom_Health_Hospital services_ Western North				
Location Code	1607001	Bia East - Adabokrom				
<b>Non Financial Assets</b>						<b>500,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				500,000
Program	91006	Social Services Delivery				500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets						500,000
3111202 Clinics						500,000
<b>Total Cost Centre</b>						<b>981,128</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				358,760
Function Code	70421	Agriculture cs					
Organisation	237060001	Bia East District - Adabokrom_Agriculture	Western North				
Location Code	1607001	Bia East - Adabokrom					
<b>Compensation of employees [GFS]</b>							<b>325,760</b>
Objective	000000	Compensation of Employees					325,760
Program	91008	Economic Development					325,760
Sub-Program	91008002	SP4.2 Agricultural Services and Management					325,760
Operation	000000		0.0	0.0	0.0	325,760	
Wages and salaries [GFS]							325,760
2111001 Established Post							325,760
<b>Use of goods and services</b>							<b>27,000</b>
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					27,000
Program	91008	Economic Development					27,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					27,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	27,000	
Use of goods and services							27,000
2210502 Maintenance and Repairs - Official Vehicles							13,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
2211304 Insurance of Vehicles							7,000
<b>Non Financial Assets</b>							<b>6,000</b>
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					6,000
Program	91008	Economic Development					6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,000	
Fixed assets							6,000
3112211 Office Equipment							6,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>50,000</b>	
Function Code	70421	Agriculture cs					
Organisation	2370600001	Bia East District - Adabokrom_Agriculture	Western North				
Location Code	1607001	Bia East - Adabokrom					
<b>Use of goods and services</b>						<b>50,000</b>	
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>50,000</b>	
Program	91008	Economic Development				<b>50,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>50,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>	
2210902 Official Celebrations						<b>40,000</b>	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210503 Fuel and Lubricants - Official Vehicles						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>408,760</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			84,620
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2370701001	Bia East District - Adabokrom Physical Planning Office of Departmental Head Western North				
Location Code	1607001	Bia East - Adabokrom				
<b>Compensation of employees [GFS]</b>						<b>69,620</b>
Objective	000000	Compensation of Employees				69,620
Program	91007	Infrastructure Delivery and Management				69,620
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				69,620
Operation	000000		0.0	0.0	0.0	69,620
Wages and salaries [GFS]						69,620
2111001 Established Post						69,620
<b>Use of goods and services</b>						<b>7,200</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				7,200
Program	91007	Infrastructure Delivery and Management				7,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,200
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,200
Use of goods and services						7,200
2210503 Fuel and Lubricants - Official Vehicles						2,200
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						3,000
<b>Non Financial Assets</b>						<b>7,800</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				7,800
Program	91007	Infrastructure Delivery and Management				7,800
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,800
Fixed assets						7,800
3112211 Office Equipment						7,800
<b>Total Cost Centre</b>						<b>84,620</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	190,576
Function Code	71040	Family and children					
Organisation	2370802001	Bia East District - Adabokrom_Social Welfare & Community Development_Social Welfare_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Compensation of employees [GFS]</b>							<b>166,576</b>
Objective	000000	Compensation of Employees					166,576
Program	91006	Social Services Delivery					166,576
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					166,576
Operation	000000		0.0	0.0	0.0		166,576
Wages and salaries [GFS]							166,576
2111001 Established Post							166,576
<b>Use of goods and services</b>							<b>24,000</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					24,000
Program	91006	Social Services Delivery					24,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					24,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	18,000
Use of goods and services							18,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				140,000
Function Code	71040	Family and children					
Organisation	2370802001	Bia East District - Adabokrom_Social Welfare & Community Development_Social Welfare_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210104 Medical Supplies							20,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Other expense</b>							<b>105,000</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					105,000
Program	91006	Social Services Delivery					105,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					105,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		105,000
Miscellaneous other expense							105,000
2821009 Donations							50,000
2821019 Scholarship and Bursaries							35,000
2821021 Grants to Households							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	2370802001	Bia East District - Adabokrom_Social Welfare & Community Development_Social Welfare_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							1,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
<b>Total Cost Centre</b>							<b>340,576</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				292,237
Function Code	70610	Housing development					
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_ Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Compensation of employees [GFS]</b>							<b>249,813</b>
Objective	000000	Compensation of Employees					249,813
Program	91007	Infrastructure Delivery and Management					249,813
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					249,813
Operation	000000		0.0	0.0	0.0	249,813	
Wages and salaries [GFS]							249,813
2111001 Established Post							249,813
<b>Use of goods and services</b>							<b>12,199</b>
Objective	290201	11.1 Ensure access to affordable housing					12,199
Program	91007	Infrastructure Delivery and Management					12,199
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,199
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,199	
Use of goods and services							12,199
2210101 Printed Material and Stationery							1,999
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							1,200
<b>Non Financial Assets</b>							<b>30,225</b>
Objective	290201	11.1 Ensure access to affordable housing					30,225
Program	91007	Infrastructure Delivery and Management					30,225
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,225
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,225	
Fixed assets							30,225
3112211 Office Equipment							30,225

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			<i>Total By Fund Source</i>
Function Code	70610	Housing development		391,400
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_ Western North		
Location Code	1607001	Bia East - Adabokrom		

<b>Non Financial Assets</b>				<b>391,400</b>
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Objective	290201	11.1 Ensure access to affordable housing		391,400
Program	91007	Infrastructure Delivery and Management		391,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		391,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	391,400

Fixed assets				391,400
3111210	Recreational Centres			100,000
3112206	Plant and Machinery			75,000
3113110	Water Systems			216,400

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70610	Housing development		212,144
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_ Western North		
Location Code	1607001	Bia East - Adabokrom		

<b>Non Financial Assets</b>				<b>212,144</b>
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Objective	290201	11.1 Ensure access to affordable housing		212,144
Program	91007	Infrastructure Delivery and Management		212,144
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		212,144
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	212,144

Fixed assets				212,144
3111153	WIP - Bungalows/Flat			100,000
3111209	Police Post			112,144

<b>Total Cost Centre</b>				<b>895,781</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70451	Road transport					
Organisation	2371004001	Bia East District - Adabokrom_Works_Feeder Roads_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111308 Feeder Roads							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				234,147
Function Code	70451	Road transport					
Organisation	2371004001	Bia East District - Adabokrom_Works_Feeder Roads_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Non Financial Assets</b>							<b>234,147</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					234,147
Program	91007	Infrastructure Delivery and Management					234,147
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					234,147
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	234,147	
Fixed assets							234,147
3111308 Feeder Roads							234,147
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				690,000
Function Code	70451	Road transport					
Organisation	2371004001	Bia East District - Adabokrom_Works_Feeder Roads_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Non Financial Assets</b>							<b>690,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					690,000
Program	91007	Infrastructure Delivery and Management					690,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	690,000	
Fixed assets							690,000
3111308 Feeder Roads							690,000
<b>Total Cost Centre</b>							<b>974,147</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)		12,000
Organisation	2371101001	Bia East District - Adabokrom_Trade, Industry and Tourism_Office of Departmental Head_ Western North		
Location Code	1607001	Bia East - Adabokrom		

				<b>Use of goods and services</b>	<b>12,000</b>	
Objective	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			12,000	
Program	91008	Economic Development			12,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			12,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	12,000

Use of goods and services				12,000
2210708	Refreshments			4,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210711	Public Education and Sensitization			4,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)		10,000
Organisation	2371101001	Bia East District - Adabokrom_Trade, Industry and Tourism_Office of Departmental Head_ Western North		
Location Code	1607001	Bia East - Adabokrom		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210708	Refreshments			3,000
2210709	Seminars/Conferences/Workshops - Domestic			4,200
2210711	Public Education and Sensitization			2,800

**Total Cost Centre** 22,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					<b>20,000</b>	
Organisation	2371500001	Bia East District - Adabokrom_Disaster Prevention_ Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>10,000</b>	
Program	91009	Environmental and Sanitation Management					<b>10,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>10,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210101 Printed Material and Stationery							<b>1,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>6,000</b>	
2210711 Public Education and Sensitization							<b>3,000</b>	
<b>Other expense</b>							<b>10,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>10,000</b>	
Program	91009	Environmental and Sanitation Management					<b>10,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>10,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>	
2821009 Donations							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>20,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>34,316</b>
Function Code	71090	Social protection n.e.c.						
Organisation	2371700001	Bia East District - Adabokrom_Birth and Death_Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Compensation of employees [GFS]</b>							<b>34,316</b>	
Objective	000000	Compensation of Employees						<b>34,316</b>
Program	91006	Social Services Delivery						<b>34,316</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						<b>34,316</b>
Operation	000000		0.0	0.0	0.0		<b>34,316</b>	
Wages and salaries [GFS]							<b>34,316</b>	
	2111001	Established Post						<b>34,316</b>
<b>Total Cost Centre</b>							<b>34,316</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>46,327</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2371801001	Bia East District - Adabokrom_Human Resource_Human Resource_Human Resource Management_Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Compensation of employees [GFS]</b>							<b>46,327</b>	
Objective	000000	Compensation of Employees						<b>46,327</b>
Program	91001	Management and Administration						<b>46,327</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>46,327</b>
Operation	000000		0.0	0.0	0.0		<b>46,327</b>	
Wages and salaries [GFS]							<b>46,327</b>	
	2111001	Established Post						<b>46,327</b>
<i><b>Total Cost Centre</b></i>							<b>46,327</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 42,867	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2371901001	Bia East District - Adabokrom_Statistics_Statistics_Statistics_Western North			
Location Code	1607001	Bia East - Adabokrom			
<b>Compensation of employees [GFS]</b>				<b>42,867</b>	
Objective	000000	Compensation of Employees		42,867	
Program	91001	Management and Administration		42,867	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		42,867	
Operation	000000	0.0	0.0	0.0	42,867
Wages and salaries [GFS]				42,867	
	2111001	Established Post		42,867	
<b>Total Cost Centre</b>				<b>42,867</b>	
<b>Total Vote</b>				<b>8,605,112</b>	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	I		F		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total	
		Goods/Service	Capex			Statutory	Capex	Total /GF	Statutory	Capex	ABFA		Goods Service	Capex	Tot External		
Bla East District- Adebokrom	3,072,920	1,029,190	1,409,094	5,511,205	225,000	566,000	0	811,000	300,000	0	0	0	67,760	2,074,147	2,141,907	8,605,112	
Management and Administration	1,801,972	483,578	26,525	2,312,075	225,000	554,000	0	779,000	0	0	0	0	57,760	0	57,760	3,149,535	
SP1.1: General Administration	1,265,856	471,178	23,425	1,760,459	175,000	554,000	0	729,000	0	0	0	0	27,760	0	27,760	2,518,219	
SP1.2: Finance and Revenue Mobilization	41,213	0	0	41,213	50,000	0	0	50,000	0	0	0	0	0	0	0	0	91,213
SP1.3: Planning, Budgeting, Coordination and Statistics	448,576	4,400	3,100	456,076	0	0	0	0	0	0	0	0	0	0	0	0	456,076
SP1.5: Human Resource Management	46,327	8,000	0	54,327	0	0	0	0	0	0	0	0	30,000	0	30,000	84,327	
Social Services Delivery	625,755	439,213	685,000	1,749,968	0	0	0	0	300,000	0	0	0	10,000	1,150,000	1,160,000	3,049,968	
SP2.1: Education, Youth & Sports Services	0	69,085	250,000	319,085	0	0	0	0	0	0	0	0	0	650,000	650,000	969,085	
SP2.2: Public Health Services and Management	0	46,128	435,000	481,128	0	0	0	0	0	0	0	0	0	500,000	500,000	981,128	
SP2.3: Social Welfare and Community Development	166,576	24,000	0	190,576	0	0	0	0	0	0	0	0	10,000	0	10,000	340,576	
SP2.4: Birth and Death Registration Services	71,868	0	0	71,868	0	0	0	0	0	0	0	0	0	0	0	71,868	
SP2.5: Environmental Health and Sanitation Services	387,311	300,000	0	687,311	0	0	0	0	300,000	0	0	0	0	0	0	687,311	
Infrastructure Delivery and Management	319,432	19,399	691,569	1,030,401	0	0	0	0	0	0	0	0	0	924,147	924,147	1,954,548	
SP3.1: Physical and Spatial Planning Development	69,620	7,200	7,800	84,620	0	0	0	0	0	0	0	0	0	0	0	84,620	
SP3.2: Public Works, Rural Housing and Water Management	249,813	12,199	683,769	945,781	0	0	0	0	0	0	0	0	0	924,147	924,147	1,869,928	
Economic Development	325,760	87,000	6,000	418,760	0	12,000	0	12,000	0	0	0	0	0	0	0	430,760	
SP4.1: Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	12,000	0	12,000	0	0	0	0	0	0	0	22,000	
SP4.2: Agricultural Services and Management	325,760	77,000	6,000	408,760	0	0	0	0	0	0	0	0	0	0	0	408,760	
Environmental and Sanitation Management	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000	
SP5.1: Disaster Prevention and Management	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Bia East District - Adabokrom</b>	5,307,192	5,307,192	5,360,263
11_Sustainable Cities and Communities	1,635,115	1,635,115	1,651,466
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	1,296,863	1,296,863	1,309,831
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	83,000	83,000	83,830
3_Good Health and Well-Being	1,281,128	1,281,128	1,293,939
4_ Quality Education	991,085	991,085	1,000,996
<b>Grand Total</b>	0	0	0
	5,307,192	5,307,192	5,360,263

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Bia East District - Adabokrom</b>	0	0	0	5,307,192	5,307,192	5,360,263
<b>9101 - Generic Operations</b>	0	0	0	4,604,079	4,604,079	4,650,120
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,053,938	1,053,938	1,064,477
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	70,000	70,000	70,700
910109 - Supervision and cordination	0	0	0	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,480,141	3,480,141	3,514,943
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	22,000	22,000	22,220
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	22,000	22,000	22,220
<b>9103 - AGRICULTURE</b>	0	0	0	37,000	37,000	37,370
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	37,000	37,000	37,370
<b>9104 - EDUCATION</b>	0	0	0	39,085	39,085	39,476
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	39,085	39,085	39,476
<b>9105 - HEALTH</b>	0	0	0	346,128	346,128	349,589
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	7,043	7,043	7,113
910503 - Public Health services	0	0	0	339,085	339,085	342,476
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	174,000	174,000	175,740
910601 - Social intervention programmes	0	0	0	158,000	158,000	159,580
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	0	0	0	6,000	6,000	6,060
<b>9107 - DISASTER PREVENTION</b>	0	0	0	20,000	20,000	20,200
910701 - Disaster management	0	0	0	20,000	20,000	20,200
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	7,200	7,200	7,272
911002 - Land use and Spatial planning	0	0	0	7,200	7,200	7,272
<b>9111 - WORKS</b>	0	0	0	12,199	12,199	12,321
911101 - Supervision and regulation of infrastructure development	0	0	0	12,199	12,199	12,321
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	0	0	0	7,500	7,500	7,575

**Expenditure by Operation Broad Category and Standardised Operation***In GH¢*

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	7,575
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,307,192</b>	<b>5,307,192</b>	<b>5,360,263</b>



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia East District - Adabokrom	5,327,192	5,327,392	5,380,463
	20,000	20,200	20,200
	20,000	20,200	20,200
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,053,938	1,053,938	1,064,477
	1,000	1,000	1,010
	554,000	554,000	559,540
	99,999	99,999	100,999
	371,179	371,179	374,891
	27,760	27,760	28,038
910107 - OFFICIAL / NATIONAL CELEBRATIONS	70,000	70,000	70,700
	70,000	70,000	70,700
910109 - Supervision and cordination	0	0	0
	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,480,141	3,480,141	3,514,943
	67,450	67,450	68,124
	726,400	726,400	733,664
	612,144	612,144	618,266
	234,147	234,147	236,488
	1,840,000	1,840,000	1,858,400
910201 - Promotion of Small, Medium and Large scale enterprises	22,000	22,000	22,220
	12,000	12,000	12,120
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	37,000	37,000	37,370
	27,000	27,000	27,270
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	39,085	39,085	39,476
	25,000	25,000	25,250
	14,085	14,085	14,226
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	7,043	7,043	7,113
	7,043	7,043	7,113
910503 - Public Health services	339,085	339,085	342,476
	300,000	300,000	303,000
	25,000	25,000	25,250
	14,085	14,085	14,226
910601 - Social intervention programmes	158,000	158,000	159,580
	18,000	18,000	18,180
	140,000	140,000	141,400
910604 - Child right promotion and protection	10,000	10,000	10,100
	10,000	10,000	10,100

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910605 - Combating domestic violence and human trafficking	6,000	6,000	6,060
	6,000	6,000	6,060
910701 - Disaster management	20,000	20,000	20,200
	20,000	20,000	20,200
911002 - Land use and Spatial planning	7,200	7,200	7,272
	7,200	7,200	7,272
911101 - Supervision and regulation of infrastructure development	12,199	12,199	12,321
	12,199	12,199	12,321
911602 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	7,500	7,500	7,575
	7,500	7,500	7,575
911801 - Personnel and Staff Management	8,000	8,000	8,080
	8,000	8,000	8,080
911803 - Staff Training and skills development	30,000	30,000	30,300
	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,327,192</b>	<b>5,327,392</b>	<b>5,380,463</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Bia East District - Adabokrom</b>	<b>5,327,192</b>	<b>5,327,392</b>	<b>5,380,463</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,142,863</b>	<b>1,143,063</b>	<b>1,154,291</b>
	38,925	38,925	39,314
	1,000	1,000	1,010
	574,000	574,200	579,740
	99,999	99,999	100,999
	371,179	371,179	374,891
	27,760	27,760	28,038
	30,000	30,000	30,300
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>70360 Public order and safety n.e.c</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
	12,000	12,000	12,120
	10,000	10,000	10,100
<b>70421 Agriculture cs</b>	<b>83,000</b>	<b>83,000</b>	<b>83,830</b>
	33,000	33,000	33,330
	50,000	50,000	50,500
<b>70451 Road transport</b>	<b>974,147</b>	<b>974,147</b>	<b>983,888</b>
	50,000	50,000	50,500
	234,147	234,147	236,488
	690,000	690,000	696,900
<b>70610 Housing development</b>	<b>645,968</b>	<b>645,968</b>	<b>652,428</b>
	42,424	42,424	42,848
	391,400	391,400	395,314
	212,144	212,144	214,266
<b>70731 General hospital services (IS)</b>	<b>981,128</b>	<b>981,128</b>	<b>990,939</b>
	360,000	360,000	363,600
	121,128	121,128	122,339
	500,000	500,000	505,000
<b>70740 Public health services</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
	300,000	300,000	303,000
<b>70912 Primary education</b>	<b>969,085</b>	<b>969,085</b>	<b>978,776</b>
	25,000	25,000	25,250
	294,085	294,085	297,026
	650,000	650,000	656,500



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Bia East District - Adabokrom	5,327,192	5,327,392	5,380,463
<b>70111</b> Exec. & leg. Organs (cs)	1,142,863	1,143,063	1,154,291
<b>70133</b> Overall planning & statistical services (CS)	15,000	15,000	15,150
<b>70360</b> Public order and safety n.e.c	20,000	20,000	20,200
<b>70411</b> General Commercial & economic affairs (CS)	22,000	22,000	22,220
<b>70421</b> Agriculture cs	83,000	83,000	83,830
<b>70451</b> Road transport	974,147	974,147	983,888
<b>70610</b> Housing development	645,968	645,968	652,428
<b>70731</b> General hospital services (IS)	981,128	981,128	990,939
<b>70740</b> Public health services	300,000	300,000	303,000
<b>70912</b> Primary education	969,085	969,085	978,776
<b>71040</b> Family and children	174,000	174,000	175,740
<b>Grand Total</b>	0	0	0
	5,327,192	5,327,392	5,380,463